LEGISLATIVE BUDGET NOTES
1995-1997 BIENNIUM

1995

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1995 - 97 Operating Budget Overview

The 1995-97 biennial omnibus operating budget authorized by Chapter 18, Laws of 1995, 2nd sp.s. (ESHB 1410) totals $30.5 billion. Of that amount, $17.6 billion is from the state general fund and $12.9 billion is from all other funding sources.

The total funds budget increase from 1993-95 to 1995-97 is $2.2 billion, or 7.8 percent. The state general fund budget increase is $1.4 billion, or 8.6 percent. Under Chapter 2, Laws of 1994 (I-601), spending from the state general fund for the biennium is limited to $17.9 billion, or 10.6 percent growth. This biennial spending limit is actually the combination of annual limits for fiscal years 1996 and 1997 of $8.8 billion and $9.1 billion, respectively. These compare to annual budgeted general fund expenditures of $8.7 billion for fiscal year 1996 and $8.9 billion for fiscal year 1997.

Funding for new public school enrollments and other costs associated with the K-12 system comprise the largest component of the state general fund budget increase. With a net increase of $586 million, public schools will enroll 32,000 more students, provide an average 4 percent salary increase for employees, and reduce costs in specified areas.

Other significant general fund cost increases include: a total of $532 million for the Medical Assistance, Long-Term Care, Mental Health, and Economic Services programs administered by the Department of Social and Health Services; $154 million for bond retirement and interest; and $159 million for state and higher education employee salary increases. This funds a 4 percent salary increase to state and higher education employees beginning July 1, 1995 and also includes $15 million for other salary adjustments.

The legislative budget as passed assumed total available general fund resources to be $17,919.5 million. This total reflected the March 1995 revenue forecast and a net $519.6 million reduction in revenue as a result of tax reduction and other revenue legislation, yielding an ending fund balance of $320.1 million. The final budget, reflecting the June 1995 revenue forecast and the Governor's vetoes of some of the revenue reducing legislation, assumes a net $242.2 million reduction in revenue as a result of legislation, and a revenue forecast that is $181.7 million lower than the March forecast. These yield a revised ending fund balance of $415.7 million. The following balance sheet compares the March and June 1995 revenue forecasts.

Revenues

1995-97 Estimated Revenues and Expenditures
General Fund - State

(Dollars in Millions)

	March Forecast	June Forecast	Difference
RESOURCES			
Beginning Balance	494.1	455.4	-38.7
Revenue Forecast	17,945.0	17,802.0	-143.0
Revenue Adjustments			
Tax Reduction Legislation	-503.9	-228.7	275.2
Other Revenue Legislation (net)	-42.0	-39.8	2.2
Budget Driven Revenue	26.3	26.3	0.0
Total Revenue Adjustments	-519.6	-242.2	277.4
Total Resources	**17,919.5**	**18,015.2**	**95.7**
EXPENDITURES			
Initiative 601 Spending Limit	17,921.0	17,921.0	0.0
Expenditures			
Omnibus Appropriations Act	17,599.4	17,599.4	0.0
Other Legislation	0.1	0.1	0.0
Total Expenditures	**17,599.5**	**17,599.5**	**0.0**
BALANCE			
Revised Ending Balance	**320.0**	**415.7**	**95.7**

Note: The budget as passed by the Legislature was based on the March 1995 forecast. The enacted budget as signed by the Governor was based on the June 1995 forecast.

1995-97 Washington State Operating Budget
Appropriations Contained Within Other Legislation
(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Other	Total
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Bond Retirement and Interest	0	245,092	245,092
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Legislative Transpo Committee	0	2,528	2,528
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	LEAP Committee	0	205	205
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Joint Legislative Systems Comm	0	40	40
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Special Approps to the Governor	0	3,965	3,965
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Office of the State Treasurer	0	44	44
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Dept Comm, Trade, & Econ Dev	0	251	251
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Office of Financial Management	0	110	110
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Board of Pilotage Commissioners	0	260	260
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Utilities & Transportation Comm	0	222	222
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	WA Traffic Safety Commission	0	6,688	6,688
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Marine Employees' Commission	0	345	345
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Transportation Commission	0	677	677
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Department of Ecology	0	2,704	2,704
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	State Parks & Recreation Comm	0	927	927
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Office of Marine Safety	0	1,078	1,078
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Department of Agriculture	0	300	300
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Washington State Patrol	0	208,628	208,628
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Department of Licensing	0	145,358	145,358
2ESHB 2080 - Transp Operating Budget	C 14 L 95 E2	Department of Transportation	0	823,485	823,485
SSB 5315 - Noxious Weed Control	C 374 L 95	Washington State University	30	0	30
SSB 5315 - Noxious Weed Control	C 374 L 95	Department of Agriculture	20	0	20
Total Other 1995-97 Operating Legislation			**50**	**1,442,907**	**1,442,957**

1995-97 Capital Appropriation -- General Fund - State
(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Other	Total
ESHB 1527 - World War II Memorial	C 348 L 95	Dept of Veterans' Affairs	50	0	50

1995-97 Revenue Adjustments
General Fund - State

(Dollars in Thousands)

		Legislature As Enacted	After Governor Vetoes
	TAX REDUCTION LEGISLATION		
EHB 1023	Business and Occupation (B&O) Tax Rate Reduction	-176,290	0
2ESSB 5201	Tax Exemptions for Manufacturing	-148,490	-148,490
ESHB 1957	State Property Tax Levy Reduction	-91,964	0
2ESSB 5000	One-Time Property Tax Reduction	-54,402	-54,402
ESHB 1769	Insurance Agents B&O Tax	-11,270	-11,270
2ESHB 1592	Insurance Guaranty Funds Tax Credit	-6,465	0
SHB 1248	Sales Tax Deferral for Horse Racing	-3,705	-3,705
SB 5728	B&O Tax on International Investment Companies	-3,410	-3,410
SSB 5129	Excluding Utility Line Clearing from Sales Tax	-2,840	-2,840
ESHB 1440	Blood Bank Tax Exemption	-1,172	-1,172
2ESB 5555	Taxation of Massage Services	-1,297	-917
ESHB 1913	Film Production Company Tax Exemption	-687	-687
SHB 1279	Magazine Sales/Sales Tax	-629	-629
SB 5200	Use Tax Exemption for Naval Equipment	-583	-583
HB 1102	Shellfish Tax Exemptions	-178	-178
SB 5755	Property Donated to Nonprofit Organizations	-167	-167
SHB 1413	Amusement Devices B&O Tax	-116	0
HB 1611	Youth Alternative Housing	-104	-104
ESSB 5739	B&O and Sales Tax Exemption for Nonprofit Organizations	-67	-67
SHB 1067	Short-Rotation Hardwoods Taxation	-37	-37
SHB 1057	Canola Tax Rates	-19	-19
Total		**-503,892**	**-228,677**

1995-97 Revenue Adjustments
General Fund - State

(Dollars in Thousands)

		Legislature As Enacted	After Governor Vetoes
	OTHER REVENUE LEGISLATION		
ESHB 1787	Interest on Transportation Funds and Accounts	-25,156	-25,156
HB 2076	$3.80 Driver's License Fee to Highway Safety Account	-7,855	-7,855
SSB 6058	Local Public Health Governance	-4,250	-4,250
SSB 5231	Transportation Account Tort Liability	-2,189	0
SSB 5315	Omnibus Agriculture Fees	-1,828	-1,828
ESSB 5943	Convention Center	-1,175	-1,175
2SSB 5003	Interest on Agriculture Funds and Accounts	-643	-643
SHB 1348	Escrow Agents	-403	-403
E2SSB 5064	Regional Fisheries Enhancement	-400	-400
SHB 1152	Concealed Pistol License Fees	-170	-170
ESSB 5868	Mobile Home Relocation Assistance Account	-75	-75
SHB 1995	Health Insurance High Risk	-74	-74
SSB 5012	Fishery License Transfer Fee	-67	-67
2SHB 1524	Weights and Measures	-29	-29
ESHB 1010	Regulatory Reform	-28	-28
2SSB 5157	Hatchery Salmon Marking	-24	-24
ESHB 1125	Dam Safety Inspections	-12	-12
HB 1226	Salmon Charter Licenses	-4	-4
SHB 1906	Child Care Licensing	10	10
ESSB 5592	Coastal Crab Fishing License	24	24
ESHB 1679	Security Guards/Private Investigators	74	74
HB 1060	Liquor Licenses	237	237
2E2SHB 2010	Inmate Medical Copay	303	303
ESSB 5219	Domestic Violence	474	474
SSB 5374	Limited Liability Partnerships	650	650
SSB 5334	Corportations Act	652	652
Total		**-41,958**	**-39,769**

BUDGET DRIVEN REVENUE		
Treasurer's Service Account Transfer	7,361	7,361
Direct Mail Advertising	6,883	6,883
Basic Health Plan Reserve	5,330	5,330
Flood Control Assistance Transfer	4,000	4,000
Liquor Control Board	2,724	2,724
Total	**26,298**	**26,298**

TAX REDUCTION LEGISLATION

Business & Occupation (B&O) Tax Rate Reduction -- $176.3 Million General Fund-State Revenue Decrease

Business and occupation tax rate increases on service business that were adopted in 1993 are cut in half, effective July 1, 1995. The rate for selected business services is reduced from 2.5 percent to 2.0 percent. The rate for financial businesses is reduced from 1.7 percent to 1.6 percent. The rate for other services is reduced from 2.0 percent to 1.83 percent. For businesses in distressed areas, the B&O tax credit for creation of new jobs is increased to $2,000 per job created. A new credit is created for businesses in distressed areas, equal to 20 percent of employee training costs. (EHB 1023 -- Governor Vetoed)

Sales Tax Exemption for Manufacturing -- $148.5 Million General Fund-State Revenue Decrease

Based on the recommendations of a special advisory committee established by the 1994 Legislature, an exemption from sales and use taxes is created for new and replacement machinery and equipment used directly in the manufacturing process and pollution control equipment used in a manufacturing facility, including installation labor and services. The measure also revises the distressed area and high technology tax deferral programs. (Chapter 3, Laws of 1995, 1st sp.s. -- 2ESSB 5201)

Property Tax Reductions -- $54.4 Million General Fund-State Revenue Decrease

Property taxes levied by the state for collection in calendar 1996 will be reduced 4.7 percent as a one-time reduction. (Chapter 13, Laws of 1995, 2nd sp.s. -- 2ESSB 5000) (Governor vetoed ESHB 1957 which provided an additional permanent property tax reduction for 1996 and thereafter of $92 million.)

Insurance Agents B&O Tax -- $11.3 Million General Fund-State Revenue Decrease

The B&O rate for insurance agents is cut in half to 0.57 percent. (Chapter 12, Laws of 1995, 2nd sp.s. -- ESHB 1769)

Insurance Guaranty Funds -- $6.5 Million General Fund-State Revenue Decrease

Insurance companies can claim insurance premiums tax credit for payments into funds that pay customers of failing companies. These credits were repealed in 1993. Before 1993, the companies had to spread credits for an assessment over five tax years. Under this 1995 legislation, the credits will be spread over ten years. (2ESHB 1592 -- Governor vetoed)

Sales Tax Deferral for Horse Racing -- $3.7 Million General Fund-State Revenue Decrease

A sales and use tax deferral program for the labor and materials associated with the construction of a new thoroughbred horse racing facility in Western Washington is established. Taxes would be deferred for five years from the date the facility is operationally complete. (Chapter 352, Laws of 1995 -- SHB 1248)

B&O Tax on International Investment Companies -- $3.4 Million General Fund-State Revenue Decrease

The B&O tax rate on businesses which provide international investment management services is reduced from 1.7 percent to 0.287 percent. (Chapter 229, Laws of 1995 -- SB 5728)

Excluding Utility Line Clearing from Sales Tax -- $2.8 Million General Fund-State Revenue Decrease

Pruning, trimming, repairing, removing, and clearing of trees and brush near electrical transmission or distribution lines or equipment, performed by or at the direction of an electric utility company, is not subject to the sales and use tax. (Chapter 39, Laws of 1995 -- SSB 5129)

Blood Bank Tax Exemption -- $1.2 Million General Fund-State Revenue Decrease

The current property tax exemption for blood banks is expanded to include leased property. A new B&O exemption is created for the gross income of blood banks. A new sales tax exemption is created for purchases of medical equipment and supplies by blood banks. (Chapter 9, Laws of 1995, 2nd sp.s. -- ESHB 1440)

Taxation of Massage Services -- $917,000 General Fund-State Revenue Decrease

Massage services are exempted from retail sales tax. A new B&O tax classification was created for massage services at a rate of 0.471 percent, which is the same rate as retailing. (Chapter 12, Laws of 1995, 1st sp.s. -- 2ESB 5555 -- Governor vetoed the special B&O rate of 0.471 percent. Therefore, massage service providers will pay the 2.09 percent Other Services rate.)

Film Production Company Tax Exemption -- $687,000 General Fund-State Revenue Decrease

Production equipment rented to film and video production companies is exempt from sales tax. Production services such as film processing are also exempt. (Chapter 5, Laws of 1995, 2nd sp.s. -- ESHB 1913)

Magazine Sales/Sales Tax -- $629,000 General Fund-State Revenue Decrease

A sales tax exemption is provided for sales of magazines by subscription for school and youth group fund-raising. (Chapter 8, Laws of 1995, 2nd sp.s. -- SHB 1279)

Use Tax Exemption for Naval Equipment -- $583,000 General Fund-State Revenue Decrease

Installation of naval aircraft training equipment is exempted from the use tax that is ordinarily imposed on the installation of equipment. This exemption is intended to apply to the Whidbey Island Naval Air Station. (Chapter 128, Laws of 1995 -- SB 5200)

Shellfish Tax Exemptions -- $178,000 General Fund-State Revenue Decrease

Shellfish are exempt from food fish tax, if grown from larvae which are under the control of the grower at all times. (Chapter 7, Laws of 1995, 2nd sp.s. -- HB 1102)

Property Donated to Nonprofit Organizations -- $167,000 General Fund-State Revenue Decrease

Property donated to a nonprofit charitable organization, the state, or local government is exempt from use tax. (Chapter 201, Laws of 1995 -- SB 5755)

Amusement Devices B&O Tax -- $116,000 General Fund-State Revenue Decrease

A coin-operated game owner may deduct amounts paid to a premises owner before computing B&O tax. (SHB 1413 -- Governor vetoed)

Youth Alternative Housing -- $104,000 General Fund-State Revenue Decrease

A sales tax exemption is provided for construction materials for youth alternative housing. (Chapter 346, Laws of 1995 -- ESHB 1611)

B&O and Sales Tax Exemption for Nonprofit Organizations -- $67,000 General Fund-State Revenue Decrease

The income threshold for B&O tax exemption and sales tax exemption for income from bazaars and rummage sales held by nonprofit organizations is increased from $1,000 to $10,000. (Chapter 11, Laws of 1995, 2nd sp.s. -- ESSB 5739)

Short-Rotation Hardwoods Taxation -- $37,000 General Fund-State Revenue Decrease

Hardwood trees maturing in ten years or less, such as hybrid cottonwoods, that are cultivated by agricultural methods are exempt from the timber excise tax and subject to property tax. The land itself is not subject to current use valuation as forest land. This is similar to the tax treatment of Christmas trees. (Chapter 165, Laws of 1995 -- SHB 1067)

Canola Tax Rates -- $19,000 General Fund-State Revenue Decrease

The B&O rate is reduced from 0.484 percent to 0.144 percent for manufacturing and to 0.011 percent for wholesaling of canola oil, meal, and by-products. (Chapter 6, Laws of 1995, 2nd sp.s. -- SHB 1057)

Senior/Disabled Property Tax Exemption -- No General Fund-State Revenue Impact

The income threshold is increased from $26,000 to $28,000 for the property tax exemption for senior citizens and persons retired due to disability. The cost of prescription drugs may be deducted from income when determining eligibility. The assessed value for a residence in this program will be frozen when the owner enters the program. The total amount of property taxes levied by the state is generally not affected by increases in exemptions. The levy rate rises as necessary to offset the exemption amounts. Thus, there is no revenue loss associated with this legislation. (Chapter 8, Laws of 1995, 1st sp.s. -- 2ESSB 5001)

OTHER REVENUE LEGISLATION

Interest on Transportation Funds and Accounts -- $25.2 Million General Fund-State Revenue Decrease

Transportation accounts will retain interest earnings on those accounts, rather than the General Fund. (Chapter 394, Laws of 1995 -- ESHB 1787)

$3.80 Driver's License Fee to Highway Safety Account -- $7.9 Million General Fund-State Revenue Decrease

The amount of $3.80 of the drivers' license fee will be deposited in the Highway Safety Fund rather than the General Fund. (Chapter 3, Laws of 1995, 2nd sp.s. -- HB 2076)

Local Public Health Governance -- $4.3 Million General Fund-State Revenue Decrease

Moves 2.95 percent of the Motor Vehicle Excise Tax (MVET) revenue from county public health departments to the County Public Health Account. Funds deposited in the County Public Health Account are distributed to local public health jurisdictions. The General Fund reduction is caused by a difference in timing between the current distribution to county public health departments and the new distribution to the County Public Health Account. (Chapter 15, Laws of 1995, 1st sp.s. -- SSB 6058)

Transportation Account Tort Liability -- $2.2 Million General Fund-State Revenue Decrease

A new transportation account is created within the tort liability account. The Transportation Account is comprised only of motor vehicle or transportation fund monies. Interest earned on the account will remain in the account rather than go to the General Fund. (SSB 5231 -- Governor vetoed)

Omnibus Agriculture Fees -- $1.8 Million General Fund-State Revenue Decrease

This measure would deposit revenue generated by pesticide registration fees in the Agricultural Local Fund rather than the General Fund. Registrants may also elect to pay for a two-year period rather than annually. (Chapter 374, Laws of 1995 -- SSB 5315)

Convention Center -- $1.2 Million General Fund-State Revenue Decrease

State sales tax on construction of the state convention center will be deposited in the Convention Center Account, rather than the General Fund. (Chapter 386, Laws of 1995 -- ESSB 5943)

Interest on Agriculture Funds and Accounts -- $643,000 General Fund-State Revenue Decrease

Agriculture accounts will retain interest earnings on those accounts, rather than the General Fund. (Chapter 365, Laws of 1995 -- 2SSB 5003)

Escrow Agents -- $403,000 General Fund-State Revenue Decrease

Transfers the regulation of the escrow industry from the Department of Licensing to the Department of Financial Institutions. Moves escrow agent registration fees from the General Fund to the Banking Examination Fund. (Chapter 238, Laws of 1995 -- SHB 1348)

Regional Fisheries Enhancement -- $400,000 General Fund-State Revenue Decrease

Directs revenues from state hatchery egg and carcass sales to go into the Enhancement Group Account instead of into the state general fund. (Chapter 367, Laws of 1995 -- E2SSB 5064)

Concealed Pistol License Fees -- $170,000 General Fund-State Revenue Decrease

The fee increases adopted in 1994 are reduced. Original license fee is reduced from $50 to $36. Renewal fee is reduced from $50 to $32. (Chapter 351, Laws of 1995 -- SHB 1152)

Mobile Home Relocation Assistance Account -- $75,000 General Fund-State Revenue Decrease

Retains interest earned on the balance in the Mobile Home Relocation Assistance Fund in the fund, rather than the General Fund. (Chapter 122, Laws of 1995 -- ESSB 5868)

Health Insurance High Risk -- $74,000 General Fund-State Revenue Decrease

Provides an exemption from the insurance premiums and prepayments tax for the state health insurance pool. The pool provides coverage for individuals who are considered uninsurable or underinsured. (Chapter 304, Laws of 1995 -- SHB 1995)

Fishery License Transfer Fee -- $67,000 General Fund-State Revenue Decrease

Reduces fee to transfer commercial salmon license from one resident to another. (Chapter 228, Laws of 1995 -- SSB 5012)

Weights and Measures -- $29,000 General Fund-State Revenue Decrease

Replaces inspection fees with annual license fee. Moves weigh master fees from General Fund to the Weights and Measures Account. (Chapter 355, Laws of 1995 -- 2SHB 1524)

Regulatory Reform -- $28,000 General Fund-State Revenue Decrease

Eliminates the $5 fee on customized license information packets provided by the Department of Licensing. (Chapter 403, Laws of 1995 -- ESHB 1010)

Hatchery Salmon Marking -- $24,000 General Fund-State Revenue Decrease

Exempts all species of tuna, mackerel, and jack from the food fish tax. (Chapter 372, Laws of 1995 -- 2SSB 5157)

Dam Safety Inspections -- $12,000 General Fund-State Revenue Decrease

Removes any requirement that a licensee under the federal power act submit plans for approval by the Department of Ecology. Reduces fees revenue for engineering plan and specification review. (Chapter 8, Laws of 1995 -- ESHB 1125)

Salmon Charter Licenses -- $4,000 General Fund-State Revenue Decrease

Provides that a salmon charter boat license allows for the taking of shellfish in addition to the taking of salmon and other food fish. Permit revenue will be reduced since a separate shellfish license will not be required. (Chapter 104, Laws of 1995 -- HB 1226)

Child Care Licensing -- $10,000 General Fund-State Revenue Increase

Allows the Department of Social and Health Services to impose fines for license violations. (Chapter 302, Laws of 1995 -- SHB 1906)

Coastal Crab Fishing License -- $24,000 General Fund-State Revenue Increase

Revising qualifications for coastal crab fishing licenses. Expands the number eligible for license. (Chapter 252, Laws of 1995 -- ESSB 5592)

Security Guards/Private Investigators -- $74,000 Million General Fund-State Revenue Increase

Revising regulation of security guards and private investigators. Fee established for transferring a license from one employer to another. (Chapter 277, Laws of 1995 -- ESHB 1679)

Liquor Licenses -- $237,000 General Fund-State Revenue Increase

Eliminates the $75 fee for transfer of a liquor license; new owners must submit a new liquor license application. Fees for new applications average about $600. (Chapter 232, Laws of 1995 -- HB 1060)

Inmate Medical Copay -- $303,000 General Fund-State Revenue Increase

The Department of Corrections is authorized to charge offenders nominal co-payments of at least $3 per visit for offender-initiated, non-emergency health care services. Payments are collected directly from an offender's institution account by the superintendent. Services will not be refused because of an offender's inability to pay. (Chapter 19, Laws of 1995, 1st sp.s. -- 2E2SHB 2010)

Domestic Violence -- $474,000 General Fund-State Revenue Increase

Eliminates the July 1, 1995 sunset date on extra $5 marriage license fee for child abuse funding. (Chapter 246, Laws of 1995 -- ESSB 5219)

Limited Liability Partnerships -- $650,000 General Fund-State Revenue Increase

A new form of business association known as a registered limited liability partnership is created. Two or more persons may become a registered limited liability partnership by applying with the Secretary of State and paying the $175 application fee. (Chapter 337, Laws of 1995 -- SSB 5374)

Corporations Act -- $652,000 General Fund-State Revenue Increase

Extends reinstatement period for for-profit corporations from three to five years. Reinstatement application fee revenue will increase as a result. (Chapter 47, Laws of 1995 -- SSB 5334)

BUDGET DRIVEN REVENUE

Treasurer's Service Account Transfer -- $7.4 Million General Fund-State Revenue Increase

This represents a transfer to the General Fund of revenues in excess of cash requirements for the Treasurer's Service Account.

Direct Mail Advertising -- $6.9 Million General Fund-State Revenue Increase

The budget confirms the ability of the Department of Revenue to collect use tax on advertising materials printed outside the state and mailed directly to Washington residents at the direction of an in-state business to promote sales of products or services. The use tax is a complement to the sales tax and applies to items used in this state that would be taxable if purchased in this state.

Basic Health Plan Reserve -- $5.3 Million General Fund-State Revenue Increase

Unspent monies in the Basic Health Plan Trust Account are transferred to the General Fund.

Flood Control Assistance Transfer -- $4 Million General Fund-State Revenue Increase

Current law requires a $4 million transfer from the General Fund to the Flood Control Assistance Account. Rather than transferring $4 million from the General Fund, $4 million is transferred from the Public Works Assistance Account to the Flood Control Assistance Account. This action increases General Fund resources by $4 million. The flood control program continues being funded at the $4 million level.

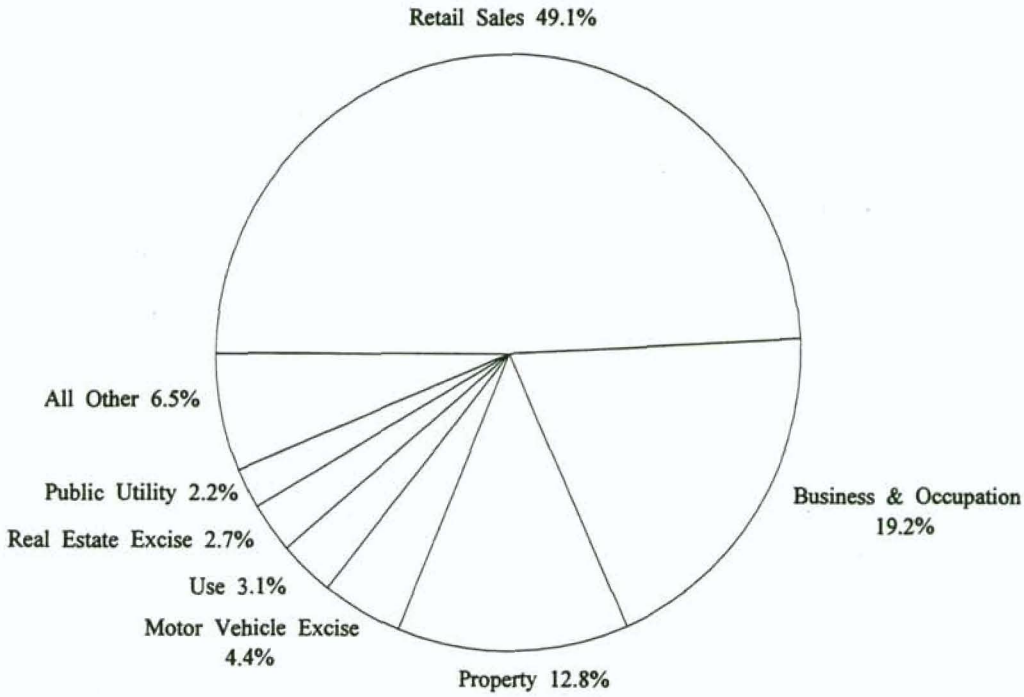
Liquor Control Board -- $2.7 Million General Fund-State Revenue Increase

Expenditure reductions in the budget for the Liquor Control Board allow a greater transfer of agency profits to the General Fund.

Washington State Revenue Forecast -- June 1995

1995-97 General Fund - State Revenues by Source

(Dollars in Millions)



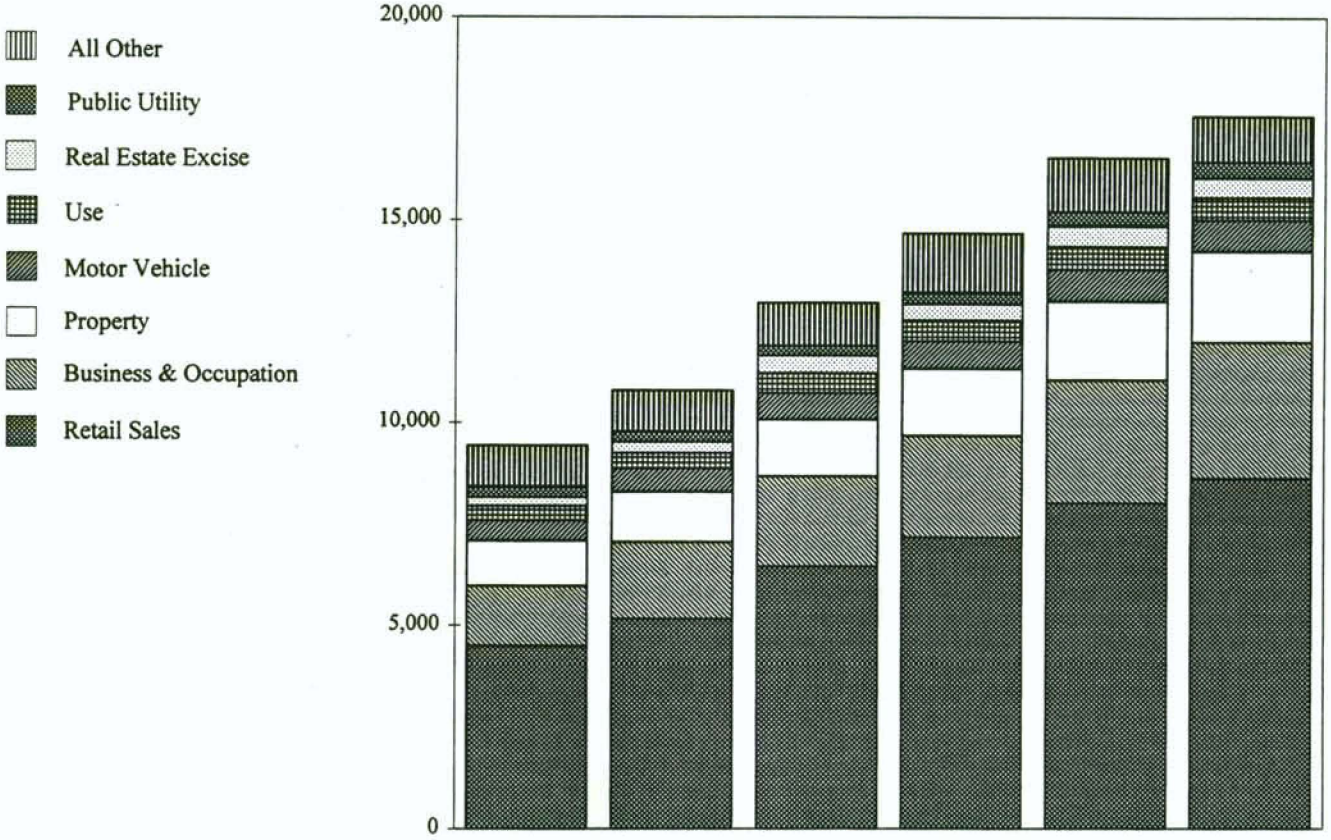
Sources of Revenue	
Retail Sales	8,615.8
Business & Occupation	3,373.5
Property	2,241.2
Motor Vehicle Excise	780.1
Use	547.4
Real Estate Excise	474.8
Public Utility	389.8
All Other	1,137.2
Total *	**17,559.8**

** 1995-97 General Fund-State Revenues are comprised of: the June 1995 Forecast, $17,802 million; 1995 Tax Reduction Legislation, ($228.7) million; 1995 Budget Driven Revenue, $26.3 million; and 1995 Other Revenue Legislation, ($39.8) million.*

Washington State

General Fund - State Revenues By Source

(Dollars in Millions)



	1985-87	1987-89	1989-91	1991-93	June 1995 Forecast * 1993-95	1995-97
Retail Sales	4,490.5	5,152.8	6,446.3	7,163.0	8,000.9	8,615.8
Business & Occupation	1,482.5	1,894.3	2,217.7	2,503.5	3,043.1	3,373.5
Property	1,109.5	1,233.7	1,399.4	1,661.8	1,956.2	2,241.2
Motor Vehicle Excise	497.3	586.2	665.9	687.9	792.1	780.1
Use	357.8	372.6	481.9	515.1	561.0	547.4
Real Estate Excise	221.0	280.9	436.8	399.0	492.3	474.8
Public Utility	266.5	244.9	244.0	292.9	348.5	389.8
All Other	1,006.7	1,029.7	1,080.1	1,441.6	1,337.1	1,137.2
Total	**9,431.8**	**10,795.1**	**12,972.1**	**14,664.8**	**16,531.2**	**17,559.8**

* *Updated for the 1995 Legislative Session*

Washington State
General Fund - State Revenues By Source

Dollars in Millions

	1985-87	1987-89	1989-91	1991-93	1993-95	1995-97
					June 1995 Forecast *	
Retail Sales	4,490.5	5,152.8	6,446.3	7,163.0	8,000.9	8,615.8
Business & Occupation	1,482.5	1,894.3	2,217.7	2,503.5	3,043.1	3,373.5
Property	1,109.5	1,233.7	1,399.4	1,661.8	1,956.2	2,241.2
Motor Vehicle Excise	497.3	586.2	665.9	687.9	792.1	780.1
Use	357.8	372.6	481.9	515.1	561.0	547.4
Real Estate Excise	221.0	280.9	436.8	399.0	492.3	474.8
Public Utility	266.5	244.9	244.0	292.9	348.5	389.8
All Other	1,006.7	1,029.7	1,080.1	1,441.6	1,337.1	1,137.2
Total	**9,431.8**	**10,795.1**	**12,972.1**	**14,664.8**	**16,531.2**	**17,559.8**

Percent Of Total

Retail Sales	47.6%	47.7%	49.7%	48.8%	48.4%	49.1%
Business & Occupation	15.7%	17.5%	17.1%	17.1%	18.4%	19.2%
Property	11.8%	11.4%	10.8%	11.3%	11.8%	12.8%
Motor Vehicle Excise	5.3%	5.4%	5.1%	4.7%	4.8%	4.4%
Use	3.8%	3.5%	3.7%	3.5%	3.4%	3.1%
Real Estate Excise	2.3%	2.6%	3.4%	2.7%	3.0%	2.7%
Public Utility	2.8%	2.3%	1.9%	2.0%	2.1%	2.2%
All Other	10.7%	9.5%	8.3%	9.8%	8.1%	6.5%
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Percent Change From Prior Biennium

Retail Sales	14.7%	25.1%	11.1%	24.1%	20.3%
Business & Occupation	27.8%	17.1%	12.9%	37.2%	34.8%
Property	11.2%	13.4%	18.8%	39.8%	34.9%
Motor Vehicle Excise	17.9%	13.6%	3.3%	19.0%	13.4%
Use	4.1%	29.3%	6.9%	16.4%	6.3%
Real Estate Excise	27.1%	55.5%	-8.7%	12.7%	19.0%
Public Utility	-8.1%	-0.4%	20.0%	42.8%	33.1%
All Other	2.3%	4.9%	33.5%	23.8%	-21.1%
Total	**14.5%**	**20.2%**	**13.0%**	**27.4%**	**19.7%**

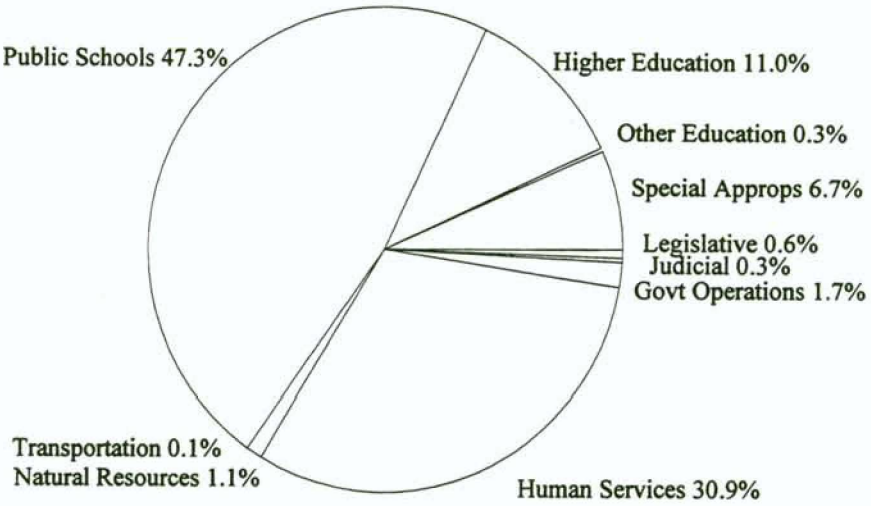
* *Updated for the 1995 Legislative Session*

1995 - 97 Operating Budget Comparisons

(Dollars in Thousands)

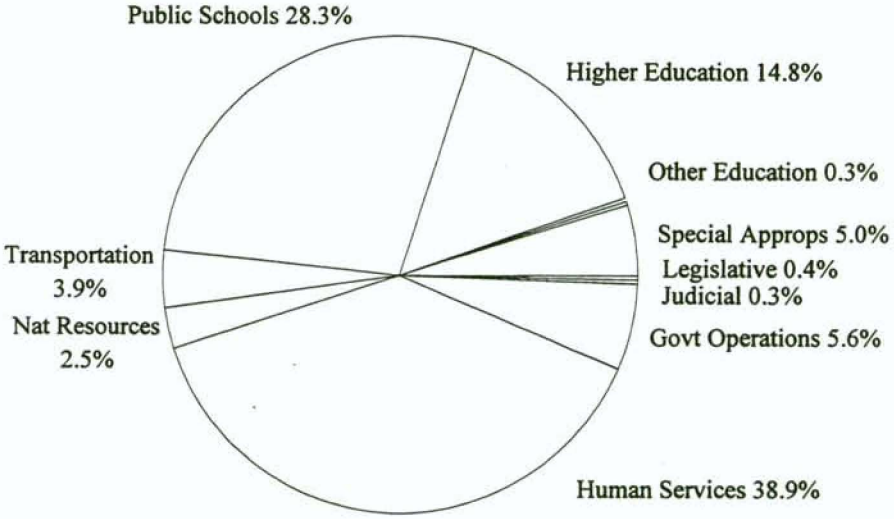
General Fund - State

Legislative	104,873
Judicial	54,345
Governmental Operations	299,904
Human Services	5,438,126
Natural Resources	201,516
Transportation	23,567
Public Schools	8,321,767
Higher Education	1,934,665
Other Education	45,928
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



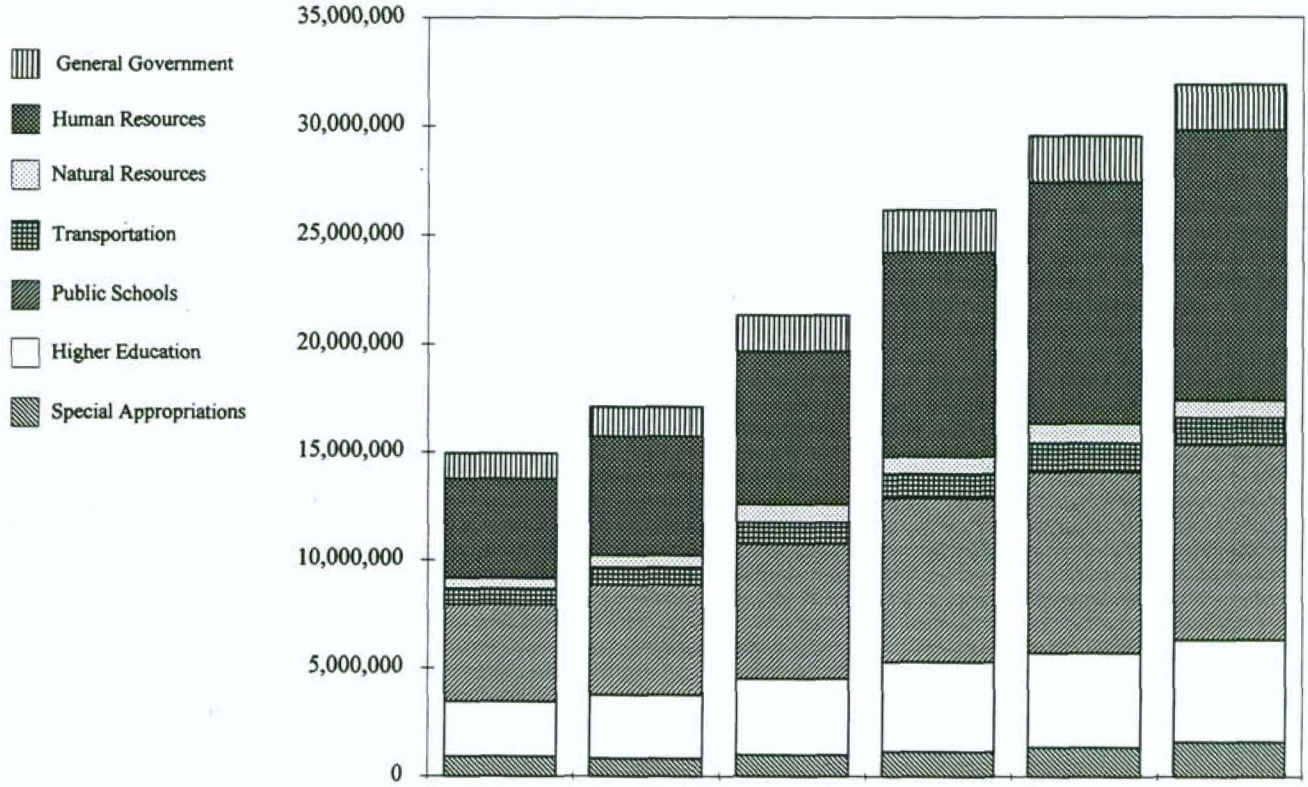
Total Budgeted Funds

Legislative	111,881
Judicial	102,194
Governmental Operations	1,789,938
Human Services	12,394,493
Natural Resources	808,952
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	4,713,516
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State Operating Budget
Total All Funds

(Dollars in Thousands)



	1985-87	1987-89	1989-91	1991-93	1993-95 Exp. Auth.	1995-97 Budget
General Government (1)	1,199,976	1,390,767	1,665,616	1,956,525	2,122,672	2,092,675
Human Resources	4,622,926	5,501,379	7,098,360	9,409,398	11,078,215	12,394,493
Natural Resources	459,087	547,611	833,737	798,015	921,359	808,952
Transportation (2)	742,709	819,536	985,476	1,136,578	1,340,244	1,250,482
Public Schools	4,487,791	5,097,237	6,250,162	7,568,828	8,392,241	9,037,361
Higher Education (3)	2,539,253	2,932,628	3,522,184	4,159,158	4,343,116	4,713,516
Special Appropriations	903,703	820,363	981,591	1,129,400	1,348,498	1,600,914
Statewide Total	**14,955,444**	**17,109,520**	**21,337,126**	**26,157,902**	**29,546,345**	**31,898,393**

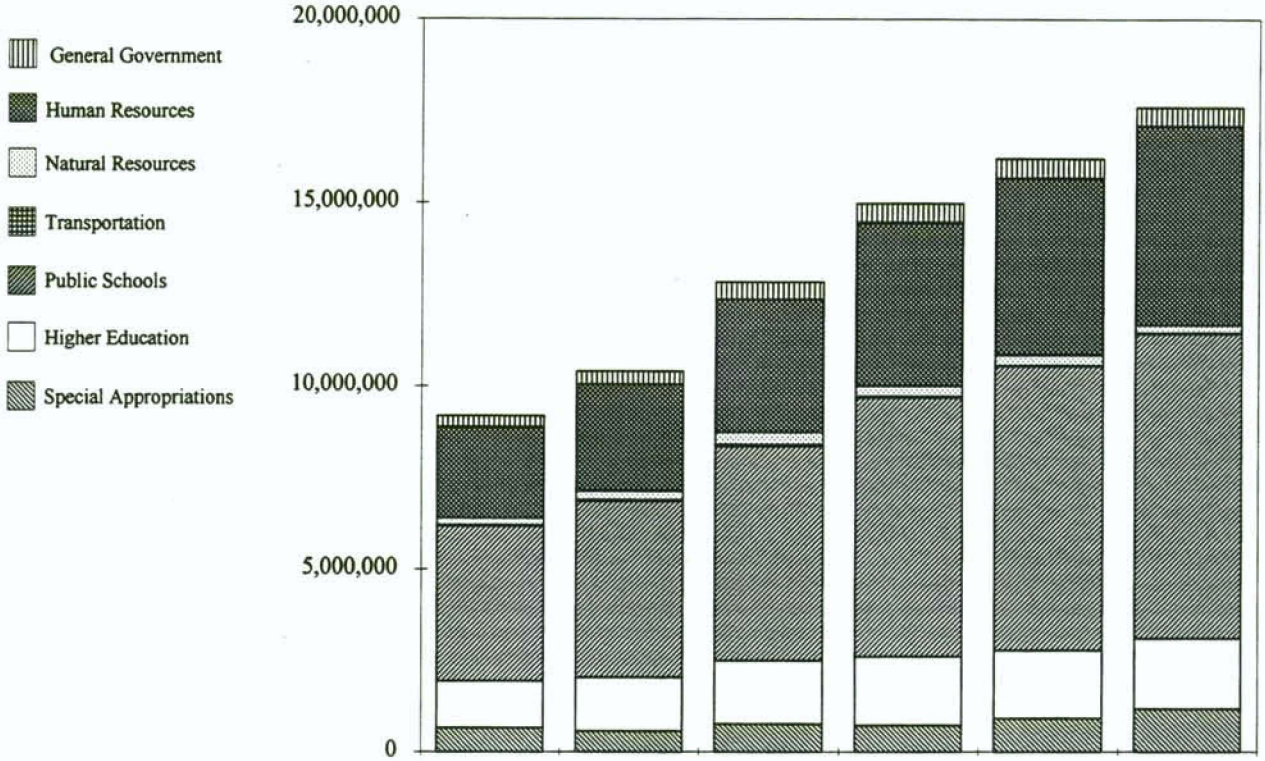
(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

(2) The 1995 Legislature reclassified the County Road Arterial Board and the Transportation Improvement Board as Capital, which is reflected historically for comparability.

(3) Includes Community & Technical College System, Four Year Schools, Higher Education Coordinating Board, and Joint Center for Higher Education.

Washington State Operating Budget
General Fund - State

(Dollars in Thousands)



	1985-87	1987-89	1989-91	1991-93	1993-95 Exp. Auth.	1995-97 Budget
General Government (1)	302,741	363,276	486,131	516,223	539,237	505,050
Human Resources	2,493,046	2,925,422	3,621,059	4,470,556	4,828,283	5,438,126
Natural Resources	186,822	232,355	351,952	284,534	287,865	201,516
Transportation	26,458	38,256	47,013	38,454	18,065	23,567
Public Schools	4,234,778	4,799,915	5,841,109	7,060,982	7,736,191	8,321,767
Higher Education (2)	1,284,727	1,475,482	1,735,771	1,881,203	1,880,096	1,934,665
Special Appropriations	650,112	566,981	759,028	728,733	914,627	1,174,758
Statewide Total	**9,178,682**	**10,401,687**	**12,842,062**	**14,980,686**	**16,204,364**	**17,599,449**

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.
(2) Includes Community & Technical College System, Four Year Schools, Higher Education Coordinating Board, and Joint Center for Higher Education.

Washington State Operating Budget
Total All Funds

Dollars in Thousands

	1985-87	1987-89	1989-91	1991-93	Exp. Auth. 1993-95	Budget 1995-97
Legislative	67,731	87,546	108,217	111,734	108,358	111,881
Judicial	55,003	72,772	86,421	92,316	103,399	102,194
Governmental Operations	1,005,501	1,148,876	1,384,391	1,662,877	1,824,175	1,789,938
Social and Health Services	3,616,338	4,377,405	5,739,122	7,740,697	9,062,678	9,993,864
Other Human Services	1,006,588	1,123,974	1,359,239	1,668,701	2,015,537	2,400,629
Natural Resources	459,087	547,611	833,737	798,015	921,359	808,952
Transportation	742,709	819,536	985,476	1,136,578	1,340,244	1,250,482
Total Education	7,098,785	8,111,438	9,858,933	11,817,584	12,822,097	13,839,529
Public Schools	4,487,791	5,097,237	6,250,162	7,568,828	8,392,241	9,037,361
Higher Education	2,539,253	2,932,628	3,522,184	4,159,158	4,343,116	4,713,516
All Other Education	71,742	81,573	86,587	89,598	86,740	88,662
Special Appropriations	903,703	820,363	981,591	1,129,400	1,348,498	1,600,914
Statewide Total	**14,955,444**	**17,109,520**	**21,337,126**	**26,157,902**	**29,546,345**	**31,898,393**
		Percent of Total				
Legislative	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%
Judicial	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Governmental Operations	6.7%	6.7%	6.5%	6.4%	6.2%	5.6%
Social and Health Services	24.2%	25.6%	26.9%	29.6%	30.7%	31.3%
Other Human Services	6.7%	6.6%	6.4%	6.4%	6.8%	7.5%
Natural Resources	3.1%	3.2%	3.9%	3.1%	3.1%	2.5%
Transportation	5.0%	4.8%	4.6%	4.3%	4.5%	3.9%
Total Education	47.5%	47.4%	46.2%	45.2%	43.4%	43.4%
Public Schools	30.0%	29.8%	29.3%	28.9%	28.4%	28.3%
Higher Education	17.0%	17.1%	16.5%	15.9%	14.7%	14.8%
All Other Education	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%
Special Appropriations	6.0%	4.8%	4.6%	4.3%	4.6%	5.0%
Statewide Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
		Percent Change from Prior Biennium				
Legislative		29.3%	23.6%	3.2%	-3.0%	3.3%
Judicial		32.3%	18.8%	6.8%	12.0%	-1.2%
Governmental Operations		14.3%	20.5%	20.1%	9.7%	-1.9%
Social and Health Services		21.0%	31.1%	34.9%	17.1%	10.3%
Other Human Services		11.7%	20.9%	22.8%	20.8%	19.1%
Natural Resources		19.3%	52.2%	-4.3%	15.5%	-12.2%
Transportation		10.3%	20.2%	15.3%	17.9%	-6.7%
Total Education		14.3%	21.5%	19.9%	8.5%	7.9%
Public Schools		13.6%	22.6%	21.1%	10.9%	7.7%
Higher Education		15.5%	20.1%	18.1%	4.4%	8.5%
All Other Education		13.7%	6.1%	3.5%	-3.2%	2.2%
Special Appropriations		-9.2%	19.7%	15.1%	19.4%	18.7%
Statewide Total		**14.4%**	**24.7%**	**22.6%**	**13.0%**	**8.0%**

Note: The 1995-97 Budget includes all legislative operating amounts. See "Appropriations Contained Within Other Legislation", page 5, for additional 1995-97 appropriations. The 1993-95 Expenditure Authority includes the 1994 Supplemental Budget.

The 1995 Legislature reclassified the County Road Arterial Board and the Transportation Improvement Board as Capital, which is reflected historically for comparability.

Washington State Operating Budget
General Fund - State

Dollars in Thousands

	1985-87	1987-89	1989-91	1991-93	Exp. Auth. 1993-95	Budget 1995-97
Legislative	65,724	85,165	102,222	105,978	101,321	104,873
Judicial	42,118	51,637	61,074	64,688	55,393	54,345
Governmental Operations	162,526	189,855	279,396	300,416	337,508	299,904
Social and Health Services	2,079,065	2,434,815	3,045,738	3,761,816	4,009,837	4,561,196
Other Human Services	413,981	490,606	575,321	708,740	818,446	876,930
Natural Resources	186,822	232,355	351,952	284,534	287,865	201,516
Transportation	26,458	38,256	47,013	38,454	18,065	23,567
Total Education	5,551,877	6,312,016	7,620,319	8,987,327	9,661,302	10,302,360
Public Schools	4,234,778	4,799,915	5,841,109	7,060,982	7,736,191	8,321,767
Higher Education	1,284,727	1,475,482	1,735,771	1,881,203	1,880,096	1,934,665
All Other Education	32,373	36,619	43,439	45,142	45,015	45,928
Special Appropriations	650,112	566,981	759,028	728,733	914,627	1,174,758
Statewide Total	**9,178,682**	**10,401,687**	**12,842,062**	**14,980,686**	**16,204,364**	**17,599,449**

Percent of Total

Legislative	0.7%	0.8%	0.8%	0.7%	0.6%	0.6%
Judicial	0.5%	0.5%	0.5%	0.4%	0.3%	0.3%
Governmental Operations	1.8%	1.8%	2.2%	2.0%	2.1%	1.7%
Social and Health Services	22.7%	23.4%	23.7%	25.1%	24.7%	25.9%
Other Human Services	4.5%	4.7%	4.5%	4.7%	5.1%	5.0%
Natural Resources	2.0%	2.2%	2.7%	1.9%	1.8%	1.1%
Transportation	0.3%	0.4%	0.4%	0.3%	0.1%	0.1%
Total Education	60.5%	60.7%	59.3%	60.0%	59.6%	58.5%
Public Schools	46.1%	46.1%	45.5%	47.1%	47.7%	47.3%
Higher Education	14.0%	14.2%	13.5%	12.6%	11.6%	11.0%
All Other Education	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	7.1%	5.5%	5.9%	4.9%	5.6%	6.7%
Statewide Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Percent Change from Prior Biennium

Legislative		29.6%	20.0%	3.7%	-4.4%	3.5%
Judicial		22.6%	18.3%	5.9%	-14.4%	-1.9%
Governmental Operations		16.8%	47.2%	7.5%	12.3%	-11.1%
Social and Health Services		17.1%	25.1%	23.5%	6.6%	13.8%
Other Human Services		18.5%	17.3%	23.2%	15.5%	7.1%
Natural Resources		24.4%	51.5%	-19.2%	1.2%	-30.0%
Transportation		44.6%	22.9%	-18.2%	-53.0%	30.5%
Total Education		13.7%	20.7%	17.9%	7.5%	6.6%
Public Schools		13.3%	21.7%	20.9%	9.6%	7.6%
Higher Education		14.8%	17.6%	8.4%	-0.1%	2.9%
All Other Education		13.1%	18.6%	3.9%	-0.3%	2.0%
Special Appropriations		-12.8%	33.9%	-4.0%	25.5%	28.4%
Statewide Total		**13.3%**	**23.5%**	**16.7%**	**8.2%**	**8.6%**

Note: The 1995-97 Budget includes all legislative operating amounts. See "Appropriations Contained Within Other Legislation", page 5, for additional 1995-97 appropriations. The 1993-95 Expenditure Authority includes the 1994 Supplemental Budget.

Washington State Operating Budget
Annual FTE Staff

	1985-87	1987-89	1989-91	1991-93	Estimate 1993-95	Budget 1995-97
Legislative	815.4	928.2	959.1	925.6	832.6	826.5
Judicial	417.7	444.6	477.6	490.8	508.0	522.7
Governmental Operations	5,274.2	5,736.4	6,325.8	6,853.5	6,813.3	6,659.5
Social and Health Services	12,953.5	13,899.9	15,838.1	16,951.6	16,463.4	16,683.8
Other Human Services	9,082.1	9,706.5	10,608.4	11,480.9	12,725.2	13,197.5
Natural Resources	4,655.5	5,152.2	5,723.0	6,210.0	6,523.1	5,924.0
Transportation	6,311.8	6,642.7	6,931.2	7,278.3	7,541.9	7,390.6
Total Education	30,157.0	31,827.1	33,940.4	36,360.7	36,694.1	36,927.0
Public Schools	244.3	255.9	264.1	256.0	255.3	257.5
Higher Education	29,452.1	31,091.8	33,224.5	35,690.3	36,031.6	36,254.4
All Other Education	460.7	479.4	451.9	414.5	407.2	415.1
Statewide Total	**69,667.0**	**74,337.6**	**80,803.5**	**86,551.2**	**88,101.5**	**88,131.5**
			Percent of Total			
Legislative	1.2%	1.2%	1.2%	1.1%	0.9%	0.9%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.6%	7.7%	7.8%	7.9%	7.7%	7.6%
Social and Health Services	18.6%	18.7%	19.6%	19.6%	18.7%	18.9%
Other Human Services	13.0%	13.1%	13.1%	13.3%	14.4%	15.0%
Natural Resources	6.7%	6.9%	7.1%	7.2%	7.4%	6.7%
Transportation	9.1%	8.9%	8.6%	8.4%	8.6%	8.4%
Total Education	43.3%	42.8%	42.0%	42.0%	41.6%	41.9%
Public Schools	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	42.3%	41.8%	41.1%	41.2%	40.9%	41.1%
All Other Education	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%
Statewide Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
			Percent Change from Prior Biennium			
Legislative		13.8%	3.3%	-3.5%	-10.0%	-0.7%
Judicial		6.4%	7.4%	2.8%	3.5%	2.9%
Governmental Operations		8.8%	10.3%	8.3%	-0.6%	-2.3%
Social and Health Services		7.3%	13.9%	7.0%	-2.9%	1.3%
Other Human Services		6.9%	9.3%	8.2%	10.8%	3.7%
Natural Resources		10.7%	11.1%	8.5%	5.0%	-9.2%
Transportation		5.2%	4.3%	5.0%	3.6%	-2.0%
Total Education		5.5%	6.6%	7.1%	0.9%	0.6%
Public Schools		4.8%	3.2%	-3.1%	-0.3%	0.9%
Higher Education		5.6%	6.9%	7.4%	1.0%	0.6%
All Other Education		4.1%	-5.7%	-8.3%	-1.8%	2.0%
Statewide Total		**6.7%**	**8.7%**	**7.1%**	**1.8%**	**0.0%**

Note: Data does not include Capital FTEs. The 1995-97 Budget includes all legislative operating FTEs.

The 1995 Legislature reclassified the County Road Arterial Board and the Transportation Improvement Board as Capital, which is reflected historically for comparability.

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

TOTAL STATE

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Legislative	101,321	104,873	3,552	108,358	111,881	3,523
Judicial	55,393	54,345	-1,048	103,399	102,194	-1,205
Governmental Operations	337,508	299,904	-37,604	1,824,175	1,789,938	-34,237
Department of Social & Health Services	4,009,837	4,561,196	551,359	9,062,678	9,993,864	931,186
Other Human Services	818,446	876,930	58,484	2,015,537	2,400,629	385,092
Natural Resources	287,865	201,516	-86,349	921,359	808,952	-112,407
Transportation	18,065	23,567	5,502	1,340,244	1,250,482	-89,762
Total Education	9,661,302	10,302,350	641,048	12,822,097	13,839,529	1,017,432
Public Schools	7,736,191	8,321,767	585,576	8,392,241	9,037,361	645,120
Higher Education	1,880,096	1,934,665	54,569	4,343,116	4,713,516	370,400
Other Education	45,015	45,928	913	86,740	88,662	1,922
Special Appropriations	914,627	1,174,758	260,131	1,348,498	1,600,914	252,416
Statewide Total	**16,204,364**	**17,599,449**	**1,395,085**	**29,546,345**	**31,898,393**	**2,352,048**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
House of Representatives	45,515	47,547	2,032	45,515	47,547	2,032
Senate	34,998	36,595	1,597	34,998	36,595	1,597
Legislative Budget Committee	2,426	2,825	399	2,991	2,825	-166
Legislative Transportation Committee	0	0	0	2,591	2,528	-63
WA Performance Partnership Council	500	250	-250	500	250	-250
LEAP Committee	2,477	2,324	-153	2,887	2,529	-358
Office of the State Actuary	0	0	0	1,649	1,573	-76
Joint Legislative Systems Committee	9,572	8,900	-672	9,572	8,940	-632
Statute Law Committee	5,833	6,432	599	7,655	9,094	1,439
Total Legislative	**101,321**	**104,873**	**3,552**	**108,358**	**111,881**	**3,523**
Supreme Court	9,586	8,875	-711	9,586	8,875	-711
State Law Library	3,193	3,215	22	3,193	3,215	22
Court of Appeals	17,484	17,668	184	17,484	17,668	184
Commission on Judicial Conduct	1,101	1,201	100	1,101	1,201	100
Office of Administrator for the Courts	24,029	23,386	-643	72,035	71,235	-800
Total Judicial	**55,393**	**54,345**	**-1,048**	**103,399**	**102,194**	**-1,205**
Total Legislative And Judicial	**156,714**	**159,218**	**2,504**	**211,757**	**214,075**	**2,318**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Office of the Governor	6,015	5,797	-218	6,015	5,797	-218
Office of the Lieutenant Governor	484	485	1	484	485	1
Public Disclosure Commission	2,189	2,152	-37	2,189	2,153	-36
Office of the Secretary of State	10,931	15,099	4,168	15,525	20,854	5,329
Governor's Office of Indian Affairs	300	303	3	300	303	3
Comm on Asian-Pacific-American Affairs	338	346	8	338	346	8
Office of the State Treasurer	4,990	0	-4,990	14,810	10,498	-4,312
Office of the State Auditor	20	22	2	36,734	36,722	-12
Comm on Salaries for Elected Officials	66	65	-1	66	65	-1
Office of the Attorney General	6,005	6,453	448	113,409	131,305	17,896
Department of Financial Institutions	0	0	0	10,212	13,434	3,222
Dept Community, Trade, & Econ Devel	134,719	95,955	-38,764	376,159	278,822	-97,337
Economic & Revenue Forecast Council	818	820	2	818	820	2
Office of Financial Management	19,522	18,620	-902	34,945	41,968	7,023
Office of Administrative Hearings	0	0	0	12,535	14,532	1,997
Department of Personnel	0	720	720	29,845	29,820	-25
Deferred Compensation Committee	0	0	0	3,068	1,614	-1,454
State Lottery Commission	0	0	0	477,753	465,718	-12,035
Washington State Gambling Commission	0	0	0	14,263	16,727	2,464
Commission on Hispanic Affairs	375	390	15	375	390	15
Comm on African-American Affairs	273	294	21	273	294	21
Personnel Appeals Board	0	0	0	1,438	1,593	155
Department of Retirement Systems	0	0	0	31,840	31,827	-13
State Investment Board	0	0	0	7,233	8,068	835
Department of Revenue	124,099	125,667	1,568	130,850	133,786	2,936
Board of Tax Appeals	1,340	1,989	649	1,340	1,989	649
Municipal Research Council	2,944	3,230	286	2,944	3,230	286
Uniform Legislation Commission	55	0	-55	55	0	-55
Minority & Women's Business Enterprises	0	0	0	2,098	2,121	23
Department of General Administration	387	567	180	100,591	94,207	-6,384
Department of Information Services	400	0	-400	180,657	180,414	-243
Office of Insurance Commissioner	0	0	0	18,405	20,230	1,825
State Board of Accountancy	0	0	0	1,272	1,293	21
Forensics Investigation Council	0	0	0	14	12	-2
Washington Horse Racing Commission	0	0	0	4,778	4,733	-45
Liquor Control Board	0	0	0	110,789	113,461	2,672
Utilities & Transportation Commission	0	0	0	29,013	26,224	-2,789
Board for Volunteer Firefighters	0	0	0	398	442	44
Military Department	14,922	14,951	29	23,777	62,056	38,279
Public Employment Relations Comm	3,348	3,314	-34	3,348	3,314	-34
Growth Management Hearings Board	2,968	2,665	-303	2,968	2,665	-303
State Convention & Trade Center	0	0	0	20,251	25,606	5,355
Total Governmental Operations	**337,508**	**299,904**	**-37,604**	**1,824,175**	**1,789,938**	**-34,237**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

HUMAN SERVICES

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Department of Social & Health Services	**4,009,837**	**4,561,196**	**551,359**	**9,062,678**	**9,993,864**	**931,186**
Health Care Authority	6,810	6,806	-4	131,178	327,717	196,539
Human Rights Commission	3,739	3,817	78	5,150	5,563	413
Board of Industrial Insurance Appeals	0	0	0	20,000	19,633	-367
Criminal Justice Training Commission	0	0	0	11,036	11,036	0
Department of Labor & Industries	9,487	10,581	1,094	375,707	360,069	-15,638
Indeterminate Sentence Review Board	2,591	2,285	-306	2,591	2,285	-306
Health Services Commission	180	0	-180	4,233	0	-4,233
Department of Health	89,662	88,627	-1,035	374,629	437,905	63,276
Department of Veterans' Affairs	22,920	20,453	-2,467	49,843	50,358	515
Department of Corrections	677,747	740,118	62,371	680,544	745,366	64,822
Department of Services for the Blind	2,587	2,589	2	12,869	14,178	1,309
Sentencing Guidelines Commission	723	986	263	723	986	263
Department of Employment Security	2,000	668	-1,332	347,034	421,194	74,160
WA Health Care Policy Board	0	0	0	0	4,339	4,339
Total Other Human Services	**818,446**	**876,930**	**58,484**	**2,015,537**	**2,400,629**	**385,092**
Total Human Services	**4,828,283**	**5,438,126**	**609,843**	**11,078,215**	**12,394,493**	**1,316,278**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Children & Family Services	283,479	296,370	12,891	504,425	566,332	61,907
Juvenile Rehabilitation	140,900	107,581	-33,319	149,075	170,790	21,715
Mental Health	392,802	456,545	63,743	735,623	889,964	154,341
Developmental Disabilities	340,965	370,377	29,412	647,351	698,063	50,712
Long-Term Care Services	632,353	772,463	140,110	1,362,640	1,575,598	212,958
Economic Services	934,106	1,032,657	98,551	1,814,583	1,912,686	98,103
Alcohol & Substance Abuse	14,317	16,935	2,618	149,657	166,204	16,547
Medical Assistance Payments	1,132,964	1,362,807	229,843	3,274,908	3,565,908	291,000
Vocational Rehabilitation	15,681	15,587	-94	86,045	91,671	5,626
Administration & Supporting Services	45,744	51,867	6,123	83,916	93,640	9,724
Child Support Services	45,300	36,227	-9,073	211,326	204,947	-6,379
Payments to Other Agencies	31,226	41,780	10,554	43,129	58,061	14,932
Total DSHS	**4,009,837**	**4,561,196**	**551,359**	**9,062,678**	**9,993,864**	**931,186**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

NATURAL RESOURCES

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
State Energy Office	1,488	508	-980	46,393	18,543	-27,850
Columbia River Gorge Commission	563	577	14	1,094	1,101	7
Department of Ecology	53,557	42,764	-10,793	251,257	225,920	-25,337
WA Pollution Liability Insurance Pgm	0	0	0	903	1,342	439
State Parks & Recreation Commission	73,938	35,897	-38,041	81,809	66,253	-15,556
Interagency Comm for Outdoor Recreation	0	0	0	2,616	3,219	603
Environmental Hearings Office	1,361	1,428	67	1,361	1,428	67
State Conservation Commission	1,661	1,662	1	1,863	1,864	1
Puget Sound Water Quality Authority	2,996	0	-2,996	4,121	0	-4,121
Office of Marine Safety	0	0	0	4,274	1,078	-3,196
Department of Fish & Wildlife	66,254	64,719	-1,535	209,494	196,937	-12,557
Department of Natural Resources	71,194	40,599	-30,595	247,699	220,454	-27,245
Department of Agriculture	14,853	13,362	-1,491	68,475	70,813	2,338
Total Natural Resources	**287,865**	**201,516**	**-86,349**	**921,359**	**808,952**	**-112,407**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

TRANSPORTATION

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Board of Pilotage Commissioners	0	0	0	218	260	42
Washington State Patrol	10,625	15,081	4,456	235,896	244,002	8,106
WA Traffic Safety Commission	0	0	0	3,357	6,688	3,331
Department of Licensing	7,440	8,486	1,046	179,161	175,025	-4,136
Department of Transportation	0	0	0	919,101	823,485	-95,616
Marine Employees' Commission	0	0	0	373	345	-28
Transportation Commission	0	0	0	1,604	677	-927
Air Transportation Commission	0	0	0	534	0	-534
Total Transportation	**18,065**	**23,567**	**5,502**	**1,340,244**	**1,250,482**	**-89,762**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

EDUCATION

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Public Schools	**7,736,191**	**8,321,767**	**585,576**	**8,392,241**	**9,037,361**	**645,120**
Higher Education Coordinating Board	133,926	146,769	12,843	143,698	153,691	9,993
University of Washington	502,775	522,302	19,527	2,023,221	2,217,812	194,591
Washington State University	291,271	304,456	13,185	600,489	657,530	57,041
Eastern Washington University	72,870	73,825	955	126,133	141,009	14,876
Central Washington University	66,147	67,738	1,591	114,064	121,108	7,044
The Evergreen State College	37,285	36,940	-345	60,167	64,849	4,682
Joint Center for Higher Education	917	2,438	1,521	1,157	9,563	8,406
Western Washington University	81,163	85,706	4,543	153,014	160,383	7,369
Community & Technical Colleges	693,742	694,491	749	1,121,173	1,187,571	66,398
Total Higher Education	**1,880,096**	**1,934,665**	**54,569**	**4,343,116**	**4,713,516**	**370,400**
Compact for Education	119	0	-119	119	0	-119
State School for the Blind	6,855	6,861	6	6,888	6,868	-20
State School for the Deaf	12,670	12,397	-273	12,719	12,412	-307
Work Force Training & Coord Board	3,447	3,268	-179	38,596	38,405	-191
State Library	14,412	14,140	-272	19,254	18,992	-262
Washington State Arts Commission	4,296	4,165	-131	5,230	5,100	-130
Washington State Historical Society	2,325	4,151	1,826	2,967	5,939	2,972
Eastern WA State Historical Society	891	946	55	967	946	-21
Total Other Education	**45,015**	**45,928**	**913**	**86,740**	**88,662**	**1,922**
Total Education	**9,661,302**	**10,302,360**	**641,058**	**12,822,097**	**13,839,539**	**1,017,442**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
OSPI & Statewide Programs	35,848	36,160	312	73,635	80,966	7,331
General Apportionment	5,986,385	6,459,744	473,359	5,986,385	6,459,744	473,359
Pupil Transportation	337,975	320,481	-17,494	337,975	320,481	-17,494
School Food Services	6,000	6,000	0	250,886	265,606	14,720
Special Education	878,103	753,468	-124,635	976,787	852,152	-124,635
Traffic Safety Education	0	0	0	16,979	17,488	509
Educational Service Districts	10,016	8,821	-1,195	10,016	8,821	-1,195
Levy Equalization	149,596	155,000	5,404	149,596	155,000	5,404
Elementary & Secondary School Improve	0	0	0	197,580	222,376	24,796
Indian Education	0	0	0	370	370	0
Institutional Education	27,639	31,212	3,573	36,187	39,760	3,573
Education of Highly Capable Students	8,889	8,531	-358	8,889	8,531	-358
Education Reform	75,861	35,966	-39,895	75,861	48,466	-27,395
Federal Encumbrances	0	0	0	51,216	51,216	0
Transitional Bilingual Instruction	46,450	56,852	10,402	46,450	56,852	10,402
Learning Assistance Program (LAP)	107,377	114,100	6,723	107,377	114,100	6,723
Block Grants	47,311	115,555	68,244	47,311	115,555	68,244
Compensation Adjustments	3,491	219,877	216,386	3,491	219,877	216,386
Common School Construction	15,250	0	-15,250	15,250	0	-15,250
Total Public Schools	**7,736,191**	**8,321,767**	**585,576**	**8,392,241**	**9,037,361**	**645,120**

Washington State Operating Budget

1993-95 Expenditure Authority vs. 1995-97 Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund - State			Total All Funds		
	1993-95	1995-97	Difference	1993-95	1995-97	Difference
Bond Retirement & Interest	736,358	890,847	154,489	1,165,564	1,206,006	40,442
Special Appropriations to the Governor	10,960	7,261	-3,699	25,320	13,017	-12,303
Belated Claims	0	0	0	971	0	-971
Sundry Claims	2,696	0	-2,696	2,841	0	-2,841
State Employee Compensation Adjust	-9,916	87,050	96,966	-20,727	192,291	213,018
Agency Loans	4,550	0	-4,550	4,550	0	-4,550
Contributions to Retirement Systems	169,979	189,600	19,621	169,979	189,600	19,621
Total Special Appropriations	**914,627**	**1,174,758**	**260,131**	**1,348,498**	**1,600,914**	**252,416**

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Legislative

Funding is provided for several studies to be completed by the House, the Senate, and the Legislative Budget Committee.

The House and Senate fiscal committees will study privatization of state services, improving fiscal notes, and cost containment in the Department of Social and Health Services Medical Assistance and General Assistance-Unemployable programs.

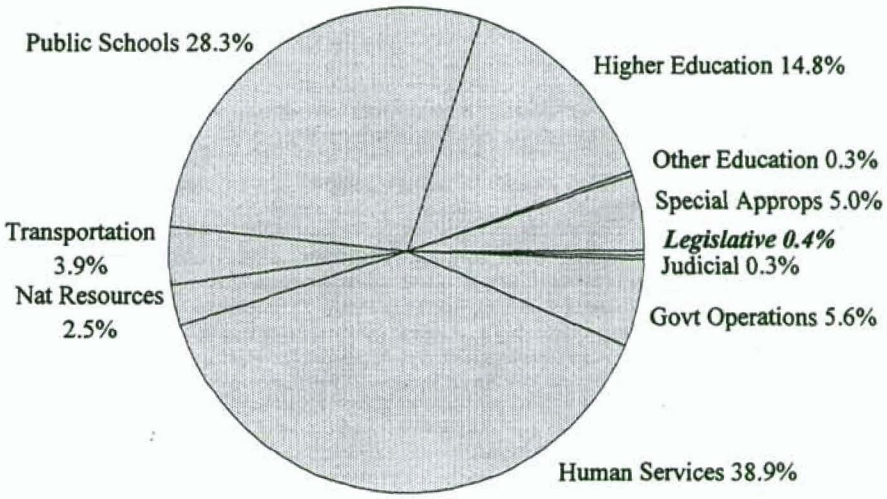
The Legislative Budget Committee will conduct a performance audit of the Office of the Superintendent of Public Instruction, study the Forest Board Land Transfers pursuant to Chapter 334, Laws of 1995 (2SSB 5574), and K-12 teacher "in-service" credits pursuant to Chapter 284, Laws of 1995 (ESHB 1518). A sunset review of the Rural Assistance program is also required by June of 1997 under Chapter 226, Laws of 1995 (E2SSB 5342).

Washington State 1995-97 Operating Budget

Total Budgeted Funds

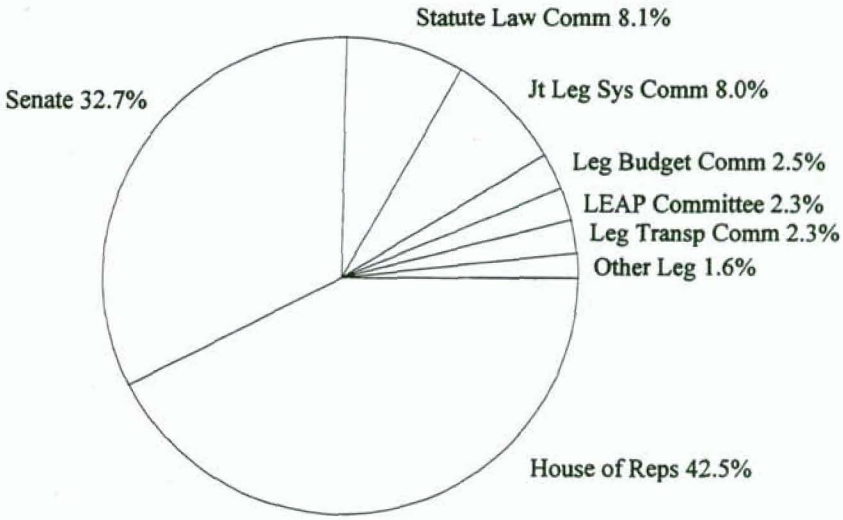
(Dollars in Thousands)

Legislative	***111,881***
Judicial	102,194
Governmental Operations	1,789,938
Human Services	12,394,493
Natural Resources	808,952
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	4,713,516
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State

House of Representatives	47,547
Senate	36,595
Statute Law Committee	9,094
Joint Leg Systems Comm	8,940
Leg Budget Committee	2,825
LEAP Committee	2,529
Leg Transportation Comm	2,528
Other Legislative	1,823
Legislative	***111,881***



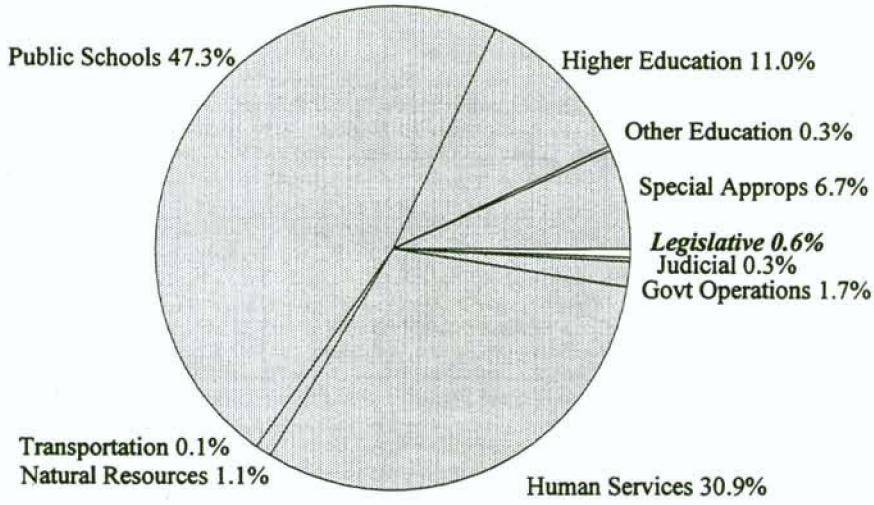
Legislative

Washington State 1995-97 Operating Budget

General Fund - State

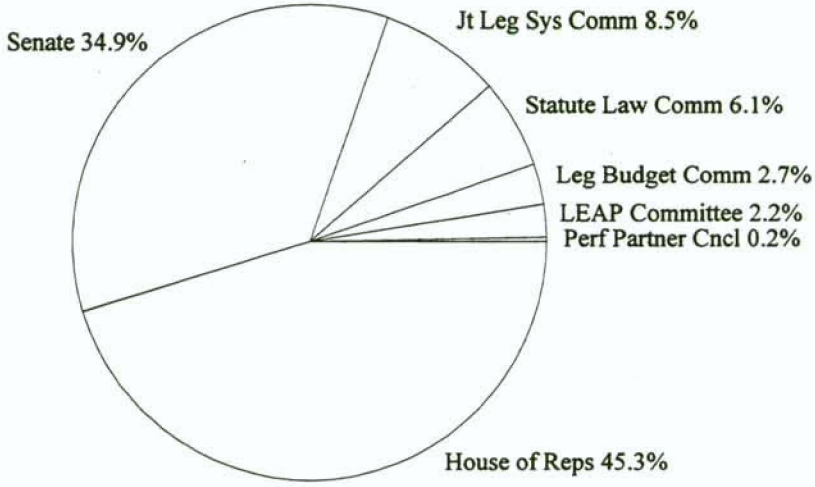
(Dollars in Thousands)

Legislative	***104,873***
Judicial	54,345
Governmental Operations	299,904
Human Services	5,438,126
Natural Resources	201,516
Transportation	23,567
Public Schools	8,321,767
Higher Education	1,934,665
Other Education	45,928
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



Washington State

House of Representatives	47,547
Senate	36,595
Joint Leg Systems Comm	8,900
Statute Law Committee	6,432
Leg Budget Committee	2,825
LEAP Committee	2,324
WA Perform Partner Cncl	250
Legislative	***104,873***



Legislative

House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	45,362	0	45,362
Biennialize Current Biennium Changes	2,007	0	2,007
Program Enhancements			
1. Legislatively-Mandated Studies	178	0	178
Total 1995-97 Biennium	47,547	0	47,547
Fiscal Year 1996 Totals	23,862	0	23,862
Fiscal Year 1997 Totals	23,685	0	23,685

Comments:

1. LEGISLATIVELY-MANDATED STUDIES - Funds are provided for legislatively-mandated studies regarding: fiscal notes ($38,000); the privatization of state services ($128,000); cost containment in the DSHS Medical Assistance Program ($100,000); and the DSHS General Assistance-Unemployable Program ($90,000). The referenced amounts reflect the total for each study. The cost for each study will be divided equally between the House and Senate budgets.

Senate

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	34,903	0	34,903
Biennialize Current Biennium Changes	1,515	0	1,515
Inflation & Other Rate Adjustments			
1. Agency Legal Services Adjustment	-1	0	-1
Program Enhancements			
2. Legislatively-Mandated Studies	178	0	178
Total 1995-97 Biennium	36,595	0	36,595
Fiscal Year 1996 Totals	17,397	0	17,397
Fiscal Year 1997 Totals	19,198	0	19,198

Comments:

1. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

2. LEGISLATIVELY-MANDATED STUDIES - Funds are provided for legislatively mandated studies regarding: fiscal notes ($38,000); the privatization of state services ($128,000); cost containment in the DSHS Medical Assistance Program ($100,000); and the DSHS General Assistance-Unemployable program ($90,000). The referenced amounts reflect the total for each study. The cost for each study will be divided equally between the House and Senate budgets.

Legislative Budget Committee

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	2,418	564	2,982
Eliminate One-Time Spending	-400	-564	-964
Biennialize Current Biennium Changes	-32	0	-32
Inflation & Other Rate Adjustments			
1. Internal Rents	6	0	6
2. Merit Increments	36	0	36
3. General Inflation	8	0	8
4. Agency Legal Services Adjustment	-1	0	-1
5. Increased Computer Charges	26	0	26
6. Phone Rate Increase	4	0	4
Caseload & Enrollment Changes			
7. Legislatively-Directed Studies	472	0	472
Program Enhancements			
8. Performance Audit OSPI	288	0	288
Total 1995-97 Biennium	2,825	0	2,825
Fiscal Year 1996 Totals	1,557	0	1,557
Fiscal Year 1997 Totals	1,268	0	1,268

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. GENERAL INFLATION - Funding is provided for inflation of costs for goods and services. The rates are 3.2 percent for fiscal year 1996 and 3.1 percent for fiscal year 1997.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. INCREASED COMPUTER CHARGES - Provides funding for increased charges to the Legislative Service Center.

6. PHONE RATE INCREASE - Funding is provided for increases in phone rates and usage.

7. LEGISLATIVELY-DIRECTED STUDIES - Funding is provided for legislatively-mandated studies established in legislation passed during the 1995 Session. The Legislative Budget Committee is directed to study Forest Board Land Transfers (Chapter 334, Laws of 1995 -- 2SSB 5574), Teacher In-Service Credits (Chapter 284, Laws of 1995 -- ESHB 1518), and Long-Term Care Reform (Chapter 18, Laws of 1995, 1st sp.s. -- E2SHB 1908). A sunset review of the Rural Assistance Program is also required by June of 1997 pursuant to Chapter 226, Laws of 1995 (E2SSB 5342).

8. PERFORMANCE AUDIT OSPI - Funding is provided to conduct a performance audit of the Office of the Superintendent of Public Administration (OSPI) and report the findings to the Legislature by December 31, 1995.

Washington Performance Partnership Council

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	500	0	500
Caseload & Enrollment Changes			
1. Agency Start-Up	500	0	500
2. Workload Changes	-750	0	-750
Total 1995-97 Biennium	250	0	250
Fiscal Year 1996 Totals	250	0	250
Fiscal Year 1997 Totals	0	0	0

Comments:

1. AGENCY START-UP - Funding is carried forward from the 1993-95 biennium.

2. WORKLOAD CHANGES - Funding is eliminated for the Washington Performance Partnership in fiscal year 1997.

Legislative Evaluation & Accountability Program Committee

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	2,478	0	2,478
Eliminate One-Time Spending	-126	0	-126
Biennialize Current Biennium Changes	-28	0	-28
Total 1995-97 Biennium	2,324	0	2,324
Fiscal Year 1996 Totals	1,162	0	1,162
Fiscal Year 1997 Totals	1,162	0	1,162

Comments:

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the LEAP Committee's budget is shown in the Transportation Budget section of this document.

Office of the State Actuary

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	1,644	1,644
Eliminate One-Time Spending	0	-183	-183
Biennialize Current Biennium Changes	0	-4	-4
Inflation & Other Rate Adjustments			
1. Merit Increments	0	50	50
2. Agency Legal Services Adjustment	0	-1	-1
3. Employee Retirement	0	23	23
4. LSC Connection Increase	0	24	24
Program Enhancements			
5. Transfer DIS to LSC	0	20	20
Total 1995-97 Biennium	0	1,573	1,573
Fiscal Year 1996 Totals	0	772	772
Fiscal Year 1997 Totals	0	801	801

Comments:

1. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

2. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

3. EMPLOYEE RETIREMENT - Funding is provided for the sick leave buyout costs related to the anticipated retirement of a Senior Research Analyst in the fall of 1995.

4. LSC CONNECTION INCREASE - Funding is provided for increased charges by the Legislative Service Center's Washington Legislative Information System for bill drafting and tracking. Costs are anticipated to increase from the current $37.50 per month total to $100 per month per employee.

5. TRANSFER DIS TO LSC - Funding is provided to transfer actuarial processing from the Department of Information Services to an in-house computer located at the Legislative Service Center. Funding includes $50,000 for a personal service contract to make necessary programming changes, and also recognizes a $30,000 savings from not paying current DIS charges, which results in a net increase in funding of $20,000. Current DIS costs of $30,000 will be saved in future biennia. (Department of Retirement Systems Expense Account)

Joint Legislative Systems Committee

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	9,572	0	9,572
Caseload & Enrollment Changes			
1. Adjustment to Reach 1995-97 Target	-672	0	-672
Total 1995-97 Biennium	8,900	0	8,900
Fiscal Year 1996 Totals	4,450	0	4,450
Fiscal Year 1997 Totals	4,450	0	4,450

Comments:

1. ADJUSTMENT TO REACH 1995-97 TARGET - This reduction reflects the completion of equipment expenditures for the Legislative Information System. This item also provides additional funding for equipment replacement for legislative agencies.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Legislative Service Center's budget is shown in the Transportation Budget section of this document.

Statute Law Committee

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	5,814	2,456	8,270
Inflation & Other Rate Adjustments			
1. Workload Changes	523	206	729
Changes in Service Delivery			
2. Uniform Legislation Commission	55	0	55
Program Enhancements			
3. Regulatory Reform Report	40	0	40
Total 1995-97 Biennium	6,432	2,662	9,094
Fiscal Year 1996 Totals	3,076	924	4,000
Fiscal Year 1997 Totals	3,356	1,738	5,094

Comments:

1. WORKLOAD CHANGES - Increased funding for the Statute Law Committee represents increased costs in the bill drafting, RCW codification, and Administrative Code functions. The budget defers costs associated with conversion of the RCW to a new data processing system, pending decision by the Legislative Systems Committee. In addition, some costs associated with workload changes are funded from the local Publications Account instead of the General Fund to reflect the use of the computers in publishing the Revised Code of Washington (RCW) and the Washington Administrative Code.

2. UNIFORM LEGISLATION COMMISSION - Funding for the Uniform Legislation Commission, previously appropriated to the Commission as a separate entity, is transferred to the Statute Law Committee.

3. REGULATORY REFORM REPORT - Pursuant to the Regulatory Reform Act (Chapter 403, Laws of 1995 -- ESHB 1010), funding is provided for the Code Revisor to publish a quarterly report regarding state agency rulemaking activities.

Judicial

Office of Administrator for the Courts

The amount of $5.7 million from the Judicial Information Systems Account is provided for information system improvements, including: expanding the Judicial Information System to 42 additional courts; improvement of the alias detection and information exchange systems; and enhancements to the juvenile court information system.

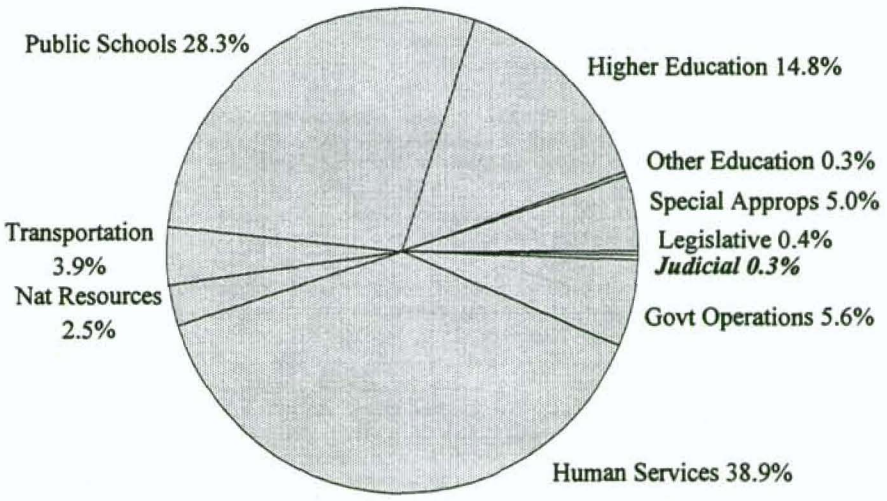
Funding is provided to implement Chapter 246, Laws of 1995 (ESSB 5219) which requires specific information on domestic violence orders to be entered into the Judicial Information System data base. Funding is also provided to add an additional Superior Court Judge for Clark County, beginning July 1, 1996, pursuant to Chapter 117, Laws of 1995 (2SSB 5235).

Washington State 1995-97 Operating Budget

Total Budgeted Funds

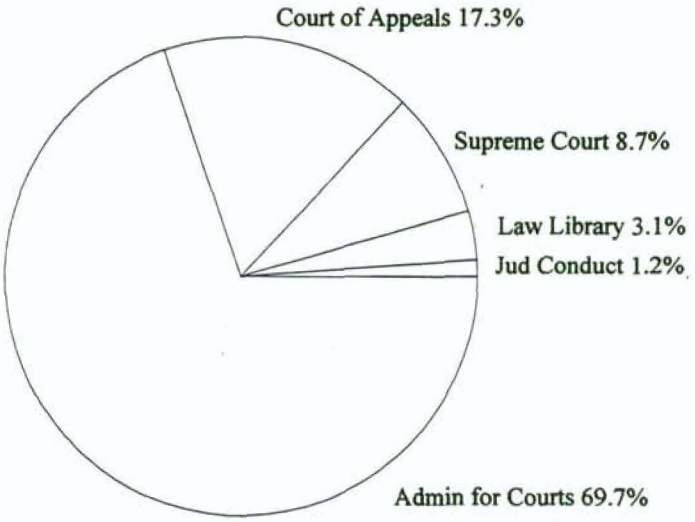
(Dollars in Thousands)

Legislative	111,881
Judicial	***102,194***
Governmental Operations	1,789,938
Human Services	12,394,493
Natural Resources	808,952
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	4,713,516
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State

Admin for the Courts	71,235
Court of Appeals	17,668
Supreme Court	8,875
State Law Library	3,215
Judicial Conduct Comm	1,201
Judicial	***102,194***



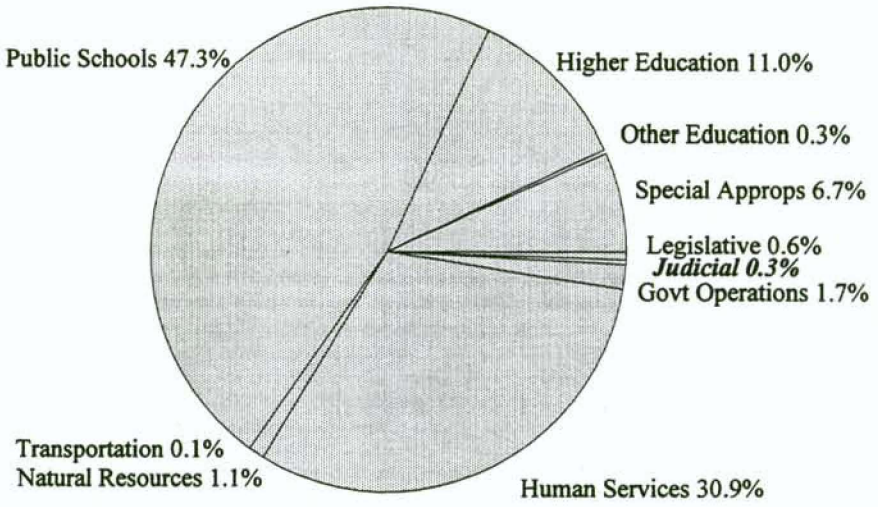
Judicial

Washington State 1995-97 Operating Budget

General Fund - State

(Dollars in Thousands)

Legislative	104,873
Judicial	***54,345***
Governmental Operations	299,904
Human Services	5,438,126
Natural Resources	201,516
Transportation	23,567
Public Schools	8,321,767
Higher Education	1,934,665
Other Education	45,928
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



Washington State

Admin for the Courts	23,386
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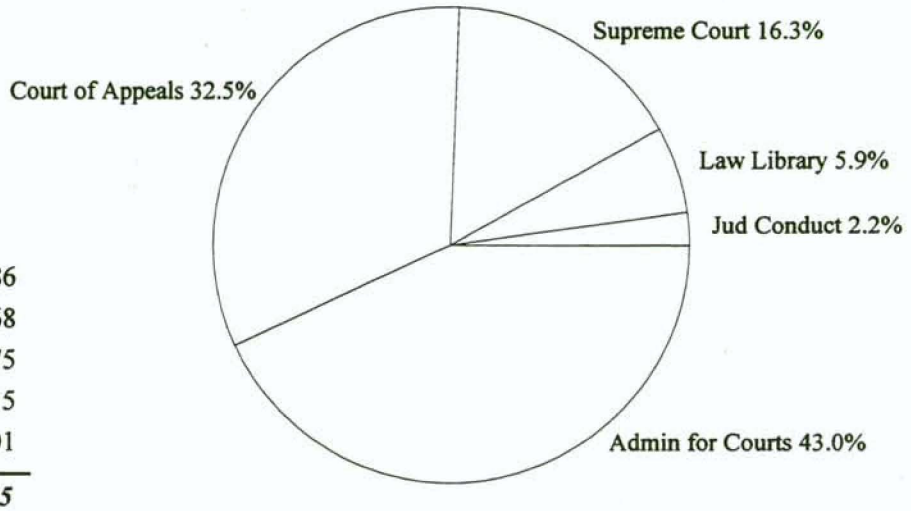


Judicial

Supreme Court

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	9,560	0	9,560
Eliminate One-Time Spending	-224	0	-224
Biennialize Current Biennium Changes	-570	0	-570
Inflation & Other Rate Adjustments			
1. Internal Rents	89	0	89
2. Merit Increments	117	0	117
3. Compensation Changes	-2	0	-2
Program Enhancements			
4. SSB 5724 State Court Reports	-95	0	-95
Total 1995-97 Biennium	8,875	0	8,875
Fiscal Year 1996 Totals	4,419	0	4,419
Fiscal Year 1997 Totals	4,456	0	4,456

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. SSB 5724 STATE COURT REPORTS - Chapter 257, Laws of 1995 (SSB 5724) changes the responsibilities of the Commission on Supreme Court Reports to a commission advisory to the Supreme Court. It reduces costs by reducing the number of copies of Court of Appeals and Supreme Court decisions provided free of charge and implements a reorganization of the Reporter of Decisions' Office.

State Law Library

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	3,186	0	3,186
Biennialize Current Biennium Changes	-4	0	-4
Inflation & Other Rate Adjustments			
1. Internal Rents	46	0	46
2. Interagency Billings - Audit	8	0	8
3. Merit Increments	29	0	29
4. Increase Storage Lease	2	0	2
5. Carry Forward for Copier Lease	4	0	4
Program Reductions			
6. Reduction in Publications & Equip.	-50	0	-50
Program Enhancements			
7. SSB 5724 State Court Reports	-6	0	-6
Total 1995-97 Biennium	3,215	0	3,215
Fiscal Year 1996 Totals	1,607	0	1,607
Fiscal Year 1997 Totals	1,608	0	1,608

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - AUDIT - A funding adjustment is made to reflect the costs of interagency billings.

3. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

4. INCREASE STORAGE LEASE - Funding is provided for the estimated increase in lease costs for storage.

5. CARRY FORWARD FOR COPIER LEASE - Funding is provided for the carryforward cost of leasing a new copier in the 1993-95 biennium.

6. REDUCTION IN PUBLICATIONS & EQUIP. - Funding is reduced for the purchase of publications and equipment.

7. SSB 5724 STATE COURT REPORTS - Chapter 257, Laws of 1995 (SSB 5724) changes the responsibilities of the Commission on Supreme Court Reports to a commission advisory to the Supreme Court. It reduces costs by reducing the number of copies of Court of Appeals and Supreme Court decisions provided free of charge and implements a reorganization of the Reporter of Decisions' Office.

Court of Appeals

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	17,436	0	17,436
Eliminate One-Time Spending	-556	0	-556
Biennialize Current Biennium Changes	542	0	542
Inflation & Other Rate Adjustments			
1. Compensation Changes	-4	0	-4
Program Enhancements			
2. Non-Judicial Staff Increase	250	0	250
Total 1995-97 Biennium	17,668	0	17,668
Fiscal Year 1996 Totals	8,834	0	8,834
Fiscal Year 1997 Totals	8,834	0	8,834

Comments:

1. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

2. NON-JUDICIAL STAFF INCREASE - Funding is provided for additional staff for the Court of Appeals.

Commission on Judicial Conduct

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	1,064	0	1,064
Eliminate One-Time Spending	-4	0	-4
Biennialize Current Biennium Changes	130	0	130
Inflation & Other Rate Adjustments			
1. Merit Increments	37	0	37
2. Agency Legal Services Adjustment	-1	0	-1
Program Reductions			
3. Reduce Ethics Commission Support	-25	0	-25
Total 1995-97 Biennium	1,201	0	1,201
Fiscal Year 1996 Totals	595	0	595
Fiscal Year 1997 Totals	606	0	606

Comments:

1. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.
2. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.
3. REDUCE ETHICS COMMISSION SUPPORT - Funding is reduced for administrative support staff, Commission meetings, and travel costs.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Office of the Administrator for the Courts

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	23,982	48,116	72,098
Eliminate One-Time Spending	-100	-352	-452
Biennialize Current Biennium Changes	-590	-4,658	-5,248
Inflation & Other Rate Adjustments			
1. Internal Rents	4	0	4
2. Compensation Changes	27	-11	16
Changes in Service Delivery			
3. Administrative Efficiencies	0	-413	-413
4. Judicial Support Efficiencies	0	-575	-575
Program Enhancements			
5. Indigent Defense Caseload	0	-494	-494
6. Thurston County Impact Fees	0	138	138
7. Minority and Justice Commission	0	100	100
8. Gender and Justice Commission	0	212	212
9. 2SSB 5235 Clark County Judge	63	0	63
10. ESSB 5219 Domestic Violence	0	136	136
11. Judicial Information Funding Pool	0	5,650	5,650
Total 1995-97 Biennium	23,386	47,849	71,235
Fiscal Year 1996 Totals	11,658	26,272	37,930
Fiscal Year 1997 Totals	11,728	21,577	33,305

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. ADMINISTRATIVE EFFICIENCIES - Funding is reduced for administration in the Office of the Administrator for the Courts. (Public Safety and Education Account)

4. JUDICIAL SUPPORT EFFICIENCIES - Funding is reduced for the Judicial Support Program of the Office of the Administrator for the Courts. (Public Safety and Education Account)

5. INDIGENT DEFENSE CASELOAD - The number of indigent appellate defense cases are currently overestimated by approximately 130 per year. The budget reduces funding for the adjusted caseload by $1,900 per case. (Public Safety and Education Account)

6. THURSTON COUNTY IMPACT FEES - Funding is provided for Thurston County Impact fees to more accurately represent the costs associated with the current number of state cases processed. (Public Safety and Education Account)

7. MINORITY AND JUSTICE COMMISSION - Funding is provided for development and continuation of ongoing education and research programs and adds a support staff person. (Public Safety and Education Account)

8. GENDER AND JUSTICE COMMISSION - Funding is provided for a permanent Gender and Justice Commission to continue the work of the Gender and Justice Task Force. (Public Safety and Education Account)

9. 2SSB 5235 CLARK COUNTY JUDGE - Funding is provided for Chapter 117, Laws of 1995 (2SSB 5235) which adds an additional Superior Court judge for Clark County, beginning July 1, 1996.

10. ESSB 5219 DOMESTIC VIOLENCE - Funding is provided for Chapter 246, Laws of 1995 (ESSB 5219) which requires specific information to be entered into the Judicial Information System database system on domestic violence orders. (Judicial Information Systems Account, Public Safety and Education Account)

11. JUDICIAL INFORMATION FUNDING POOL - Provides a funding pool for various judicial computer equipment items requested by the judicial branch from Fund 543, the Judicial Information Systems Account. It is expected that expanding services to courts, the state law library, technology improvements, and criminal justice proposals would receive priority consideration. (Judicial Information Systems Account)

Governmental Operations

Regulatory Reform

The amount of $4.4 million from the state general fund and $6.3 million from other funds is provided to improve the state's regulatory climate through implementation of Chapter 403, Laws of 1995 (ESHB 1010). Fourteen agencies are provided resources to re-examine and revise rules. Technical assistance efforts are also enhanced to help individuals and organizations comply with regulations. The fourteen agencies are throughout the major areas of state government, including Governmental Operations, Natural Resources, Human Services, Legislative, and Transportation.

Americorps

The amount of $300,000 from the state general fund and $12.3 million in federal funding is provided to the Office of Financial Management. This funding will allow the state to participate in the new federal National and Community Service Act (Americorps) to increase the participation of volunteers in public service.

Liquor Control Board Point-of-Sale System

The amount of $722,000 from the Liquor Revolving Account will be used to provide Washington State liquor stores with a new "Point-of-Sale" system to improve sales tracking, inventory control, and tax information.

Department of Personnel Human Resource Information System

The amount of $2.6 million is provided to establish a statewide human resource information data base. This will improve completeness and accuracy of personnel information and make it more accessible to users.

Board of Tax Appeals Backlog

The amount of $700,000 from the state general fund is provided for a five-year plan to reduce the current tax appeals backlog.

Secretary of State

Funding is provided for costs associated with dissolution and reinstatement of corporations under Chapter 47, Laws of 1995 (SSB 5334) and for administration of limited liability partnerships authorized by Chapter 337, Laws of 1995 (SSB 5374).

Office of the State Auditor

Funding is provided to automate the audit process. This one-time expenditure will allow the phase-out of ten staff in the second year of the biennium.

Office of the Attorney General

Funding for agency legal services and the Laser program is reduced by $4.5 million as a result of a needs analysis completed by the Attorney General's Office division chiefs and the management of affected agencies. The Attorney General's Office has implemented other efficiencies in order to continue the Laser program which provides mediation training to high school students in an effort to prevent juvenile violence.

The amount of $3.6 million is provided for Assistant Attorney General salary increases, and $2.4 million is provided for several state agencies requiring enhanced legal services to meet specific requirements in the 1995-97 biennium.

Department of Community, Trade, and Economic Development

A total of $3.5 million is provided for additional technical assistance to implement the State Environmental Policy Act and Growth Management Act, pursuant to Chapter 347, Laws of 1995 (ESHB 1724).

Department of Retirement Systems

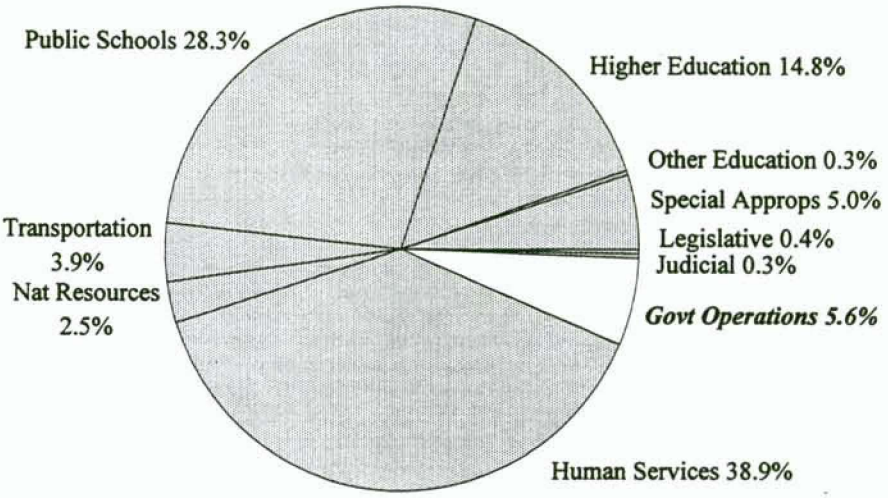
Funding is provided to implement the Plan 3 retirement system and to assume the responsibilities of the Deferred Compensation Committee pursuant to Chapter 239, Laws of 1995 (ESHB 1206).

Washington State 1995-97 Operating Budget

Total Budgeted Funds

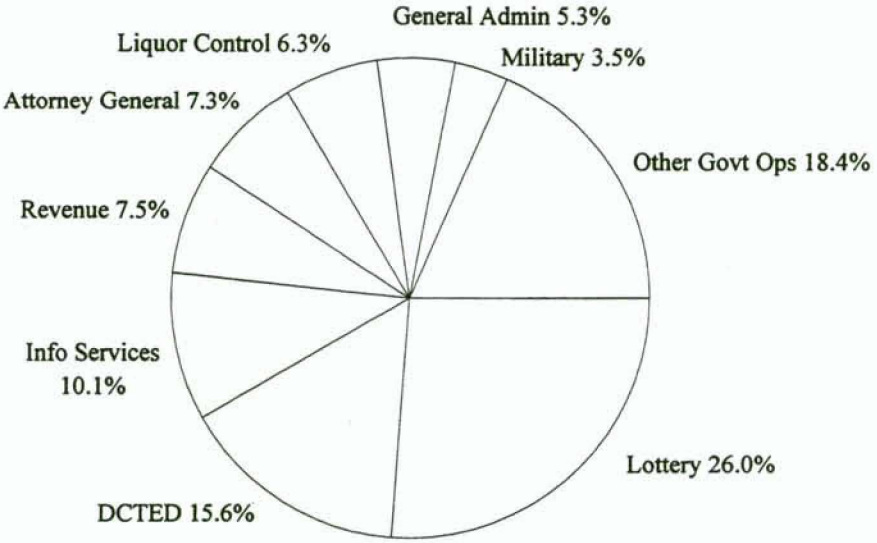
(Dollars in Thousands)

Legislative	111,881
Judicial	102,194
Governmental Operations	***1,789,938***
Human Services	12,394,493
Natural Resources	808,952
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	4,713,516
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State

State Lottery Comm	465,718
Comm/Trade/Econ Dev	278,822
Dept of Info Services	180,414
Dept of Revenue	133,786
Attorney General	131,305
Liquor Control Board	113,461
Dept of General Admin	94,207
Military Department	62,056
Other Govt Operations	330,169
Governmental Operations	***1,789,938***



Governmental Operations

Washington State 1995-97 Operating Budget

General Fund - State

(Dollars in Thousands)

Legislative	104,873
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Transportation	23,567
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Higher Education	1,934,665
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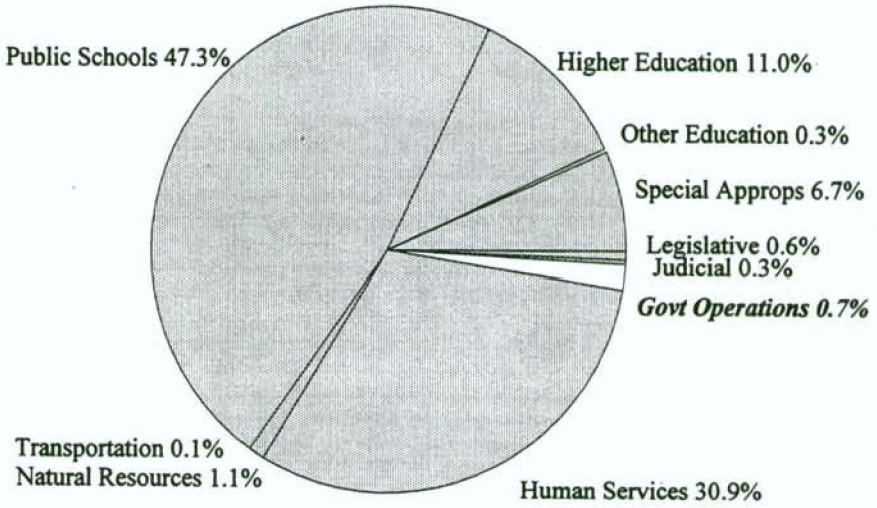
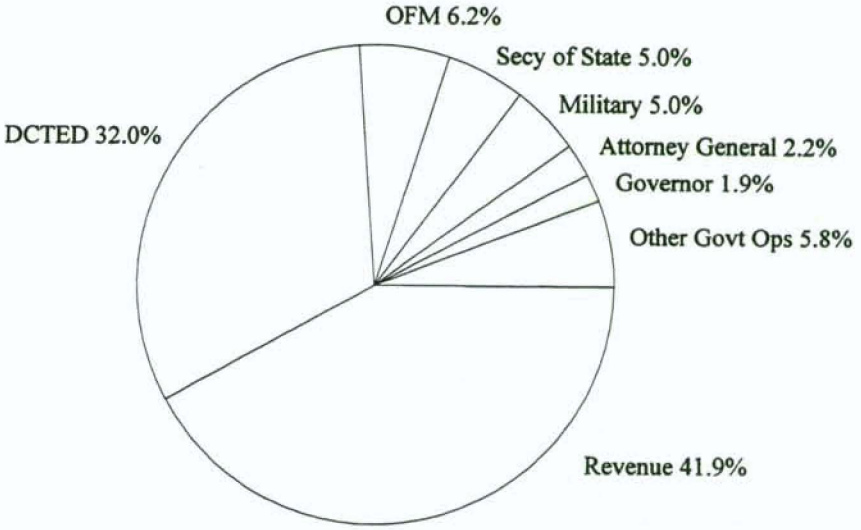
Statewide Total	**17,599,449**



Washington State

Dept of Revenue	125,667
Comm/Trade/Econ Dev	95,955
Office of Financial Mgmt	18,620
Secretary of State	15,099
Military Department	14,951
Attorney General	6,453
Office of Governor	5,797
Other Govt Operations	17,362
Governmental Operations	***299,904***



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	6,000	0	6,000
Biennialize Current Biennium Changes	-12	0	-12
Inflation & Other Rate Adjustments			
1. Internal Rents	57	0	57
2. Interagency Billings	-68	0	-68
3. Compensation Changes	2	0	2
4. Agency Legal Services Adjustment	-1	0	-1
Program Reductions			
5. Administrative Reductions	-181	0	-181
Total 1995-97 Biennium	5,797	0	5,797
Fiscal Year 1996 Totals	2,899	0	2,899
Fiscal Year 1997 Totals	2,898	0	2,898

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. ADMINISTRATIVE REDUCTIONS - Funding is eliminated for one staff position and associated expenditures.

Office of the Lieutenant Governor

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	484	0	484
Biennialize Current Biennium Changes	-2	0	-2
Inflation & Other Rate Adjustments			
1. Internal Rents	3	0	3
2. Interagency Billings	1	0	1
3. Compensation Changes	-1	0	-1
Total 1995-97 Biennium	485	0	485
Fiscal Year 1996 Totals	242	0	242
Fiscal Year 1997 Totals	243	0	243

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

Public Disclosure Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	2,172	0	2,172
Eliminate One-Time Spending	-290	0	-290
Biennialize Current Biennium Changes	-6	0	-6
Inflation & Other Rate Adjustments			
1. Pay Off Lease Purchase	-15	0	-15
2. Retrospective Rating Refund	0	1	1
3. Interagency Billings	4	0	4
4. Merit Increments	23	0	23
5. Compensation Changes	-1	0	-1
6. Agency Legal Services Adjustment	-9	0	-9
Caseload & Enrollment Changes			
7. Restore Attorney General	126	0	126
Changes in Service Delivery			
8. Electronic Add Savings	-59	0	-59
Program Enhancements			
9. Restore Initiative 134	80	0	80
10. Restore Electronic Access	68	0	68
11. Improve Electronic Access	59	0	59
Total 1995-97 Biennium	2,152	1	2,153
Fiscal Year 1996 Totals	1,107	1	1,108
Fiscal Year 1997 Totals	1,045	0	1,045

Comments:

1. PAY OFF LEASE PURCHASE - The agency will complete payment for the two lease-purchase agreements entered into during the 1991-93 biennium early in the ensuing biennium.

2. RETROSPECTIVE RATING REFUND - Funding is provided from savings earned through participation in the Department of Labor and Industries' Retrospective Rating Program. (Industrial Insurance Premium Refund Account)

3. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

4. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

5. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

6. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

7. RESTORE ATTORNEY GENERAL - Funds are provided for Attorney General services, allowing the Commission to maintain 1.0 Attorney General FTE staff for rule-making, interpretation, and enforcement of Initiative 134 and the Public Disclosure Act.

8. ELECTRONIC ADD SAVINGS - Reflects the savings that will be generated as a result of funding the electronic access improvement package. These savings derive from eliminating the need for replacing microfilm equipment, renewing microfilm maintenance agreements, and purchasing microfilm supplies. It is also anticipated that savings will be realized on printing expenditures as a result of the new technology.

9. RESTORE INITIATIVE 134 - Provides funding to continue the unfinished implementation of Initiative 134, which will not be complete until the 1996 election cycle.

10. RESTORE ELECTRONIC ACCESS - Funding is provided for the replacement of cabling, software upgrades, and temporary data entry assistance to implement the electronic access designed by the Commission in compliance with Chapter 40, Laws of 1994 (E2SSB 6426). This item also provides funding for the development of an electronic filing system. An additional $13,000 reflects a revised cost estimate by the Department of Information Services.

11. IMPROVE ELECTRONIC ACCESS - Funding is provided to continue work begun under Chapter 40, Laws of 1994 (E2SSB 6426) to improve electronic access to Commission information. Specifically, funds are provided for conversion from the existing microfilm system to an imaging/CD ROM storage system (allowing the Commission to produce hard copies of data requested by the public) and a fax-on-demand system to allow 24-hour access to PDC data from any PC/modem.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Office of the Secretary of State

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	8,522	5,756	14,278
Eliminate One-Time Spending	-40	-618	-658
Biennialize Current Biennium Changes	-56	128	72
Inflation & Other Rate Adjustments			
1. DIS Database Rate Increase	10	2	12
2. Productivity Board Salary Realloc	0	46	46
3. Internal Rents	16	166	182
4. Interagency Billings	155	66	221
5. General Inflation	113	53	166
6. Compensation Changes	-4	-2	-6
7. Agency Legal Services Adjustment	-14	-4	-18
Caseload & Enrollment Changes			
8. National Voter Registration Act	460	0	460
9. Voters Pamphlet/Odd Year Elections	1,773	0	1,773
10. Presidential Preference Primary	3,157	0	3,157
11. Open Puget Sound Regional Archive	0	11	11
Changes in Service Delivery			
12. Consolidate Presidential Electors	1	0	1
Program Reductions			
13. Eliminate Small County Subsidy	-36	0	-36
Program Enhancements			
14. Registration File Maintenance	211	0	211
15. Obsolete Records Disposal	0	135	135
16. Corporations Act	244	6	250
17. Limited Liability Partnerships	297	0	297
18. Oral History Program	150	0	150
19. Census Block Boundary Program	140	0	140
20. Public Electronic Records	0	10	10
Total 1995-97 Biennium	15,099	5,755	20,854
Fiscal Year 1996 Totals	9,175	2,850	12,025
Fiscal Year 1997 Totals	5,924	2,905	8,829

Comments:

1. DIS DATABASE RATE INCREASE - Funding is provided for increases in the rate of database management charged by the Department of Information Services (DIS).

2. PRODUCTIVITY BOARD SALARY REALLOC - Funding is provided for reallocation of six positions following a Department of Personnel desk audit. (Department of Personnel Service Account)

3. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

4. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

5. GENERAL INFLATION - Funding is provided for inflation of costs for goods and services. The rates are 3.2 percent for fiscal year 1996 and 3.1 percent for fiscal year 1997.

6. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

7. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

8. NATIONAL VOTER REGISTRATION ACT - The National Voter Registration Act (NVRA) of 1993 placed new requirements on states to offer voters registration service in all offices serving clients funded through federal programs. In 1994, state legislation designated the Secretary of State as the lead agency to coordinate the program at the state and local level. Funding requirements have been estimated by experience with the similar Motor-Voter program at estimated transaction levels provided by some of the affected agencies. Start-up funding of $112,000 is provided for training, equipment, and forms

Office of the Secretary of State

design and revision. The remainder of the appropriation is for on-going program costs.

9. VOTERS PAMPHLET/ODD YEAR ELECTIONS - Funding is provided for costs associated with the production and distribution of voters' and candidates' pamphlets, initiative verifications, and administering odd-year elections.

10. PRESIDENTIAL PREFERENCE PRIMARY - Funding is provided to reimburse counties for costs associated with the 1996 Presidential Preference Primary Election, as directed by RCW 29.19.080. Funding levels are based on actual reimbursement for the 1992 election.

11. OPEN PUGET SOUND REGIONAL ARCHIVE - Funding is provided for moving expenses from the Burien facility to the new Puget Sound Regional Archive Branch, scheduled for construction during the 1995-97 biennium. The new facility, which will be co-located with the Bellevue Community College, is anticipated to open in July 1997. (Archives and Records Management Account)

12. CONSOLIDATE PRESIDENTIAL ELECTORS - Activities performed by the United States Presidential Electors are transferred to the Secretary of State. The agency will be abolished.

13. ELIMINATE SMALL COUNTY SUBSIDY - Counties with less than 10,000 registered voters receive a voter registration subsidy of 30 cents per registered voter to defray the cost of file maintenance. This subsidy originated at the outset of computer automation of voters' records. It was intended to help small counties that could not afford the new technology. With the reduced cost of personal computers and the technical assistance provided by the Office of the Secretary of State, this subsidy is no longer required. (Voter Registration Subsidy)

14. REGISTRATION FILE MAINTENANCE - The Secretary of State is constitutionally required to verify initiative and referenda petitions by comparing signatures to voter registration cards. The number of registered voters has increased 148 percent since 1989 due to population growth and the Motor-Voter Registration Program. Additional growth in the number of registered voters is anticipated with the implementation of the National Voters Registration Act. File maintenance includes adding new voters, pulling inactive cards, and requesting new cards from voters whose signatures change over time.

15. OBSOLETE RECORDS DISPOSAL - Funding is provided to eliminate a backlog of expired records over a five year period. One-time funding of $58,000 is provided to purchase a box retrieval crane, barcode reader, and computer equipment. (Archives and Records Management Account)

16. CORPORATIONS ACT - Funding is provided for costs associated with dissolution and reinstatement of corporations as directed by Chapter 47, Laws of 1995 (SSB 5334). (General Fund-State, Archives and Records Management Account)

17. LIMITED LIABILITY PARTNERSHIPS - Funding is provided for administration of Limited Liability Partnerships as authorized by Chapter 337, Laws of 1995 (SSB 5374).

18. ORAL HISTORY PROGRAM - Funding is provided to restore the Oral History Program. The program records and publishes the formulation of public policy through oral narratives by former state officials.

19. CENSUS BLOCK BOUNDARY PROGRAM - One-time funding is provided for the state's participation in the U.S. Census Block Boundary Suggestion Program to update precinct and other geographical data to facilitate the upcoming census and redistricting process.

20. PUBLIC ELECTRONIC RECORDS - Funding is provided for preservation of public electronic records as directed by Chapter 326, Laws of 1995 (SHB 1497). (Archives and Records Management Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Office of Indian Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	300	0	300
Inflation & Other Rate Adjustments			
1. Internal Rents	2	0	2
2. Interagency Billings	1	0	1
Total 1995-97 Biennium	303	0	303
Fiscal Year 1996 Totals	151	0	151
Fiscal Year 1997 Totals	152	0	152

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	338	0	338
Inflation & Other Rate Adjustments			
1. Moving Expenses - Rent Increase	7	0	7
2. Interagency Billings	1	0	1
Total 1995-97 Biennium	346	0	346
Fiscal Year 1996 Totals	173	0	173
Fiscal Year 1997 Totals	173	0	173

Comments:

1. MOVING EXPENSES - RENT INCREASE - Funding is provided for moving expenses and lease increases. The agency will collocate with other minority affairs commissions.

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

Office of the State Treasurer

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	4,990	9,740	14,730
Eliminate One-Time Spending	-4,990	-268	-5,258
Biennialize Current Biennium Changes	0	198	198
Inflation & Other Rate Adjustments			
1. Internal Rents	0	56	56
2. Interagency Billings	0	85	85
3. Merit Increments	0	67	67
4. Compensation Changes	0	3	3
5. Agency Legal Services Adjustment	0	-3	-3
Caseload & Enrollment Changes			
6. Lease/Purchase Carry Forward	0	40	40
Program Enhancements			
7. Local Area Network (LAN)	0	254	254
8. Lease/Purchase Program	0	282	282
Total 1995-97 Biennium	0	10,454	10,454
Fiscal Year 1996 Totals	0	5,190	5,190
Fiscal Year 1997 Totals	0	5,264	5,264

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

4. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

6. LEASE/PURCHASE CARRY FORWARD - Carry-forward costs of lease-purchase contracts obligated in the 1993-95 biennium will be greater in the 1995-97 biennium. (State Treasurer's Service Account)

7. LOCAL AREA NETWORK (LAN) - Funding is provided for a computer specialist, on-going maintenance, software replacement, and staff training. (State Treasurer's Service Account)

8. LEASE/PURCHASE PROGRAM - FTE staff and associated funding are provided for administrative increases in real estate projects financed through the lease-purchase program. (Treasurer Service Fund)

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Office of the State Treasurer's budget is shown in the Transportation Budget section of this document.

Office of the State Auditor

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	20	37,714	37,734
Biennialize Current Biennium Changes	0	-90	-90
Inflation & Other Rate Adjustments			
1. Internal Rents	0	68	68
2. Interagency Billings	0	150	150
3. Agency Legal Services Adjustment	0	-26	-26
Caseload & Enrollment Changes			
4. Reduced Federal Support	0	-156	-156
5. Compensation Changes	0	1	1
Changes in Service Delivery			
6. Improve Process/Accountability Act	0	-694	-694
7. Cycle Financial Audits	0	-1,022	-1,022
8. Automate Audit Process	0	755	755
Program Enhancements			
9. Adult Sentencing Increase	2	0	2
Total 1995-97 Biennium	22	36,700	36,722
Fiscal Year 1996 Totals	12	19,146	19,158
Fiscal Year 1997 Totals	10	17,554	17,564

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. REDUCED FEDERAL SUPPORT - A contract for audit services with the federal Bonneville Power Administration has been completed.

5. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

6. IMPROVE PROCESS/ACCOUNTABILITY ACT - The Accountability Act of 1993 directs state agencies to develop internal auditing controls. The Auditor's Office will use the data and findings from selected agencies' internal control systems to facilitate audits, resulting in reduced State Auditor FTE staff years and related costs. (State Audit Services Revolving Fund)

7. CYCLE FINANCIAL AUDITS - The State Auditor's Office will scale back and lengthen the cycle of financial audits of state agencies and local governments. This will only impact entities with strong financial positions and a history of good financial accountability and which have no federal, bond covenant, or other requirement for more frequent audits. (Municipal Revolving Fund, State Audit Services Revolving Fund)

8. AUTOMATE AUDIT PROCESS - Funding is provided for lap-top computers and integrated software. This one-time expenditure will allow the phase-out of ten staff in the second year of the biennium, resulting in savings of $500,000. Savings in the 1997-99 biennium will be at least $1 million. The computers, software, and training necessary to implement this initiative cost $1.4 million. The project has a payback period of three years. (Municipal Revolving Fund, State Audit Services Revolving Fund)

9. ADULT SENTENCING INCREASE - Funding is provided for studies in adult sentencing as directed by Chapter 19, Laws of 1995, 1st sp.s. (2E2SHB 2010).

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	66	0	66
Eliminate One-Time Spending	-116	0	-116
Biennialize Current Biennium Changes	116	0	116
Inflation & Other Rate Adjustments			
1. Interagency Billings	-1	0	-1
Total 1995-97 Biennium	65	0	65
Fiscal Year 1996 Totals	6	0	6
Fiscal Year 1997 Totals	59	0	59

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

Office of the Attorney General

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	5,985	106,844	112,829
Biennialize Current Biennium Changes	653	-214	439
Inflation & Other Rate Adjustments			
1. Transfer of Paralegal Staff	0	9,570	9,570
2. Internal Rents	0	1,051	1,051
3. Interagency Billings	27	419	446
Caseload & Enrollment Changes			
4. Interagency Agreements	0	4,636	4,636
5. University Interagency Agreement	0	616	616
Program Reductions			
6. Reduce Funding of Ethics Program	-187	0	-187
7. Reduce Legal Services/Laser Program	0	-4,530	-4,530
Program Enhancements			
8. WAN/LAN Computer System	0	305	305
9. Attorney Salary Increase	0	3,648	3,648
10. Increased Legal Demand	0	2,375	2,375
11. Reduced Administrative Costs	-25	0	-25
12. Criminal Litigation Unit	0	8	8
13. Health Care Anti-Trust	0	124	124
Total 1995-97 Biennium	6,453	124,852	131,305
Fiscal Year 1996 Totals	3,228	62,624	65,852
Fiscal Year 1997 Totals	3,225	62,228	65,453

Comments:

1. TRANSFER OF PARALEGAL STAFF - Support services within the Attorney General's Office (paralegals, legal secretaries, support services, travel costs, etc.) were transferred from the Department of Social and Health Services, the Department of Natural Resources, the Department of Revenue, and the Department of Ecology to the Attorney General's Office during the 1993-95 biennium as a result of an Attorney General's report to the Office of Financial Management in April 1994. No additional staff or FTEs are created. The consolidation of support services allows for centralized accounting for all legal-related costs, uniform staff training, and greater flexibility in support staff assignments. (Legal Services Revolving Fund)

2. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

3. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

4. INTERAGENCY AGREEMENTS - These additional staff and funds represent the biennialization of Interagency Agreements made between 14 state agencies and the Attorney General's Office for additional legal services during the 1993-95 Biennium. (Legal Services Revolving Fund)

5. UNIVERSITY INTERAGENCY AGREEMENT - The University of Washington is provided additional legal services to handle increased tort law suits brought by students and employees against the University. (Legal Services Revolving Fund)

6. REDUCE FUNDING OF ETHICS PROGRAM - This item reflects lower-than-anticipated costs in the implementation and operation of the new Ethics in Government Program.

7. REDUCE LEGAL SERVICES/LASER PROGRAM - Assistant Attorney General positions are reduced by 33.1 FTE staff years. Savings include salaries and associated support costs. These reductions result from a combined review and recommendation by the Attorney General's Office division chiefs and the management of affected agencies. The Attorney General's Office has developed other management efficiencies in order to assume responsibilities for the Laser Program without requiring any additional funding. The Laser Program is a joint effort between the Attorney General's Office and the Washington State Bar Association to provide mediation training to local high school students in an effort to prevent juvenile violence. (Legal Services Revolving Fund)

8. WAN/LAN COMPUTER SYSTEM - The agency's Prime Computer is replaced with a wide area/local area computer network. (Legal Services Revolving Fund)

9. ATTORNEY SALARY INCREASE - Funding is provided for Assistant Attorney General salary increases. (General Fund-State, Legal Services Revolving Fund)

10. INCREASED LEGAL DEMAND - Additional funding is provided for several state agencies requiring enhanced legal services to meet specific requirements in the 1995-97 biennium. Agencies receiving increased legal services include the University of Washington, the Superintendent of Public Instruction, the Energy Facility Site Evaluation Council, and the Departments of Revenue, Labor & Industries, Fisheries & Wildlife, and Natural Resources. (Legal Services Revolving Fund)

11. REDUCED ADMINISTRATIVE COSTS - Expenditures for goods and services are reduced.

12. CRIMINAL LITIGATION UNIT - Additional funding is provided to the Criminal Litigation Unit.

Office of the Attorney General

13. HEALTH CARE ANTI-TRUST - Additional funding is provided to the anti-trust program for continued implementation of health-care reform.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Department of Financial Institutions

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	72	10,681	10,753
Eliminate One-Time Spending	0	-888	-888
Biennialize Current Biennium Changes	-72	2,284	2,212
Inflation & Other Rate Adjustments			
1. Internal Rents	0	39	39
2. Interagency Billings	0	244	244
3. Compensation Changes	0	2	2
4. Agency Legal Services Adjustment	0	-5	-5
Caseload & Enrollment Changes			
5. Increase in Regulated Entities	0	840	840
Changes in Service Delivery			
6. Transfer Escrow Program	0	237	237
Total 1995-97 Biennium	0	13,434	13,434
Fiscal Year 1996 Totals	0	6,655	6,655
Fiscal Year 1997 Totals	0	6,779	6,779

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. INCREASE IN REGULATED ENTITIES - Funds are provided to regulate an increased number of banks, licensed securities broker/dealers, and investment advisors. (Banking Examination Account Non-Appropriated; Securities Regulation Account)

6. TRANSFER ESCROW PROGRAM - The Escrow Regulatory Program is transferred from the Department of Licensing to the Department of Financial Institutions pursuant to Chapter 238, Laws of 1995 (SHB 1348). (Banking Examination Account Non-Appropriated)

Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	116,878	244,124	361,002
Eliminate One-Time Spending	-11,774	-34,548	-46,322
Biennialize Current Biennium Changes	-1,650	26,056	24,406
Inflation & Other Rate Adjustments			
1. DCTED Reclassification	515	135	650
2. Exchange Rate Adjustment - Japan	60	0	60
3. Internal Rents	13	26	39
4. Interagency Billings	71	144	215
5. Agency Legal Services Adjustment	-13	-22	-35
Caseload & Enrollment Changes			
6. Sunset of Solid Waste Mgmt Account	0	-680	-680
Changes in Service Delivery			
7. Bordertowns Transfer to Treasurer	0	-234	-234
8. Delete Oil Spill Account Activities	0	-346	-346
9. Transfer Emergency Management	-6,562	-38,173	-44,735
10. Convention Center Marketing	0	-3,976	-3,976
11. Efficiencies and Consolidations	-884	-6,240	-7,124
12. Transf. Fire Protection (ESSB 5093)	-2,070	-2,529	-4,599
13. Clean Washington Center	0	760	760
Program Reductions			
14. Growth Mgmt Reduction	-900	0	-900
15. Funding Adjustment for the BAC	-226	0	-226
16. Funding Adjustment for Timber Team	-300	300	0
17. Litter Account Shortfall	0	-1,358	-1,358
18. Mobile Home Park Relocation Account	0	-536	-536
19. Reduce Energy Matchmakers Program	0	-6,664	-6,664
20. Reduce Diversification Grants	-400	0	-400
21. Reduce Community Econ Devel	-240	0	-240
22. DDPC Staff Reduction	-44	0	-44
23. Toxics Account Shortfall	0	-37	-37
Program Enhancements			
24. WIN Kiosks	6	12	18
25. SEPA/GMA (ESHB 1724)	538	3,000	3,538
26. Third Runway EIS	500	0	500
27. Columbia Intrepretive Center	100	0	100
28. Communicaton Connections Project	200	0	200
29. Increase Crime Victims Office	0	360	360
30. Regulatory Reform	216	0	216
31. Building Code Council	0	144	144
32. Manufactured Housing Training	0	150	150
33. State Trade Representative	61	0	61
34. Earthquake Readiness	0	2,748	2,748
35. Salmon Emergency	500	0	500
36. ECEAP Vendor Rate COLA	660	0	660
37. Retired Senior Volunteer Pgm (RSVP)	350	0	350
38. Special Advocate Pgm (HB 1687)	300	0	300
39. Olympic Games Feasibility Study	50	0	50
Total 1995-97 Biennium	95,955	182,616	278,571
Fiscal Year 1996 Totals	48,627	81,433	130,060

Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	GF-S	Other	Total
Fiscal Year 1997 Totals	47,328	101,183	148,511

Comments:

1. DCTED RECLASSIFICATION - Funding is provided for increased salary costs as a result of a Department of Personnel reclassification of various agency staff positions.

2. EXCHANGE RATE ADJUSTMENT - JAPAN - Funding is provided to offset the depreciation of the American dollar against the Japanese yen for the Department's Tokyo office.

3. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

4. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

6. SUNSET OF SOLID WASTE MGMT ACCOUNT - The Solid Waste Management Account tax expires July 1, 1995. A revenue adjustment is made to reflect the expiration.

7. BORDERTOWNS TRANSFER TO TREASURER - Responsibility for the transfer of funds to local jurisdictions from the Bordertowns Account is shifted from the DCTED to the Office of the State Treasurer pursuant to Chapter 159, Laws of 1995 (SB 5378). (Border Area Assistance Account Non-Appropriated)

8. DELETE OIL SPILL ACCOUNT ACTIVITIES - Due to declining revenues, the agency's oil spill training functions are discontinued. It is anticipated that individuals and organizations will be able to secure training from non-state organizations. (Oil Spill Administration Account)

9. TRANSFER EMERGENCY MANAGEMENT - Funding for the Emergency Management Program is transferred to the Military Department, pursuant to Chapter 391, Laws of 1995 (SHB 1017).

10. CONVENTION CENTER MARKETING - Funding for marketing the State Convention and Trade Center is transferred back to the Center. (State Convention Center Operations Account)

11. EFFICIENCIES AND CONSOLIDATIONS - Savings are captured from efficiencies in departmental administration, Forest Products program administration, the federal Section 8 Housing program, and from the merger of the Public Safety Service Area. The consolidation of the Local Development Assistance Service Area also results in savings. (General Fund-State, General Fund-Federal)

12. TRANSF. FIRE PROTECTION (ESSB 5093) - As required by Chapter 369, Laws of 1995 (ESSB 5093), all duties and functions pertaining to fire protection are transferred to the Washington State Patrol.

13. CLEAN WASHINGTON CENTER - The remaining fund balance in the Solid Waste Management Account is appropriated to continue Clean Washington Center operations. (Solid Waste Management Account, Litter Control Account)

14. GROWTH MGMT REDUCTION - A 10 percent reduction is made to the Growth Management Division. This reduction includes a $785,000 reduction for additional planning grants.

15. FUNDING ADJUSTMENT FOR THE BAC - Funding for the Business Assistance Center (BAC) is reduced by 11 percent.

16. FUNDING ADJUSTMENT FOR TIMBER TEAM - Pass-through funding for the Governor's Timber Team is funded equally by the General Fund-State and the Administrative Contingency Fund.

17. LITTER ACCOUNT SHORTFALL - Due to insufficient revenues in the Litter Control Account, funding is provided for the operation of the Clean Washington Center only in the first year of the biennium. The Center will report to the Governor and the Legislature on alternative funding sources for consideration in the 1996 Supplemental Budget. The funding provided in the first year is adequate to cover the required state match for the federal Recycling Technology Assistance Project and current engineering and extension activities. (Litter Control Account)

18. MOBILE HOME PARK RELOCATION ACCOUNT - The appropriation authority for this account is reduced to match available resources in the 1995-97 biennium. (Mobile Home Relocation Account)

19. REDUCE ENERGY MATCHMAKERS PROGRAM - Funding for the Energy Matchmakers program is reduced due to a decline in revenue. (Low-Income Weatherization Account, Energy Account Non-Appropriated)

20. REDUCE DIVERSIFICATION GRANTS - Funding for the Director's discretionary diversification grant program is eliminated.

21. REDUCE COMMUNITY ECON DEVEL - State funding for community economic development programs, including the Downtown Revitalization program and the Community Revitalization Team, is reduced by 40 percent.

22. DDPC STAFF REDUCTION - One support staff position employed by the Developmental Disabilities Planning Council (DDPC) is eliminated. The workload will be absorbed by remaining staff.

23. TOXICS ACCOUNT SHORTFALL - The Department's appropriation is reduced due to a shortfall in the State Toxics Account. (State Toxics Control Account)

24. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (General Fund-State, General Fund-Federal, Public Safety and Education Account, Low-Income Weatherization Account, Drug Abuse and Violence Reduction Account, and the Washington Housing Trust Account)

25. SEPA/GMA (ESHB 1724) - Funding is provided for additional technical assistance staff for the State Environmental Protection Act/Growth Management Act (SEPA/GMA) necessary under Chapter 347, Laws of 1995 (ESHB 1724). The Growth Management Planning and Environmental Review Fund is capitalized with $3 million from the Public Works Trust Fund.

26. THIRD RUNWAY EIS - Funding is provided to the city of Burien to prepare an environmental impact statement (EIS) to assess a third runway at Sea-Tac airport.

27. COLUMBIA INTREPRETIVE CENTER - Funding is provided for a grant to a non-profit organization to begin development of the Columbia Breaks Fire Interpretive Center.

28. COMMUNICATON CONNECTIONS PROJECT - Funding is provided to offset lost federal funds for the Community Connections project located in Walla Walla. The project is a community-based program that serves at-risk youth and families.

29. INCREASE CRIME VICTIMS OFFICE - Funding is increased by 10 percent for the Office of Crime Victims' Advocacy, which provides advocacy and support services to victims of violent crime.

Department of Community, Trade, & Economic Development

30. REGULATORY REFORM - Funding is provided to implement Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform). Additional staff resources are provided for technical assistance and rule revision.

31. BUILDING CODE COUNCIL - The Department of Community, Trade, and Economic Development has required the Building Code Council to pay a full share of agency indirect costs. The additional expenditure authority is required to maintain the Council's current level of activity. (Building Code Council Account)

32. MANUFACTURED HOUSING TRAINING - Funding is provided to enable the Department to implement a manufactured housing installation training program as required by Chapter 284, Laws of 1994 (2SSB 6107). (Manufactured Home Installation Training Account)

33. STATE TRADE REPRESENTATIVE - Additional funding is provided to increase the salary for the state Trade Representative and to increase the travel budget. This amount is in addition to the $50,000 within the Department's Trade and Economic sector base budget for continuation of the Tacoma World Trade Center contract.

34. EARTHQUAKE READINESS - Funding is provided from federal emergency management reimbursement for additional earthquake readiness activities, including development of a statewide comprehensive emergency plan. Funding is also provided for local government equipment acquisition. This funding assumes a 50 percent match requirement.

35. SALMON EMERGENCY - Additional funds are provided for emergency food ($100,000) and mortgage and rental assistance ($400,000) programs.

36. ECEAP VENDOR RATE COLA - Funding is provided for a 1.25 percent early childhood education and assistance program (ECEAP) vendor rate cost of living adjustment (COLA).

37. RETIRED SENIOR VOLUNTEER PGM (RSVP) - The Retired Senior Volunteer Program continues to be funded at the 1994 level.

38. SPECIAL ADVOCATE PGM (HB 1687) - Funding is provided to implement Chapter 13, Laws of 1995 (HB 1687 -- court-appointed special advocates).

39. OLYMPIC GAMES FEASIBILITY STUDY - Funding is provided for a feasibility study of the infrastructure, logistical, and informational needs for the region to host the summer Olympic Games.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of DCTED's budget is shown in the Transportation Budget section of this document.

* Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed section 126(3) which requires the Department to invest $150,000 General Fund-State in the Marketplace Program.

Economic & Revenue Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	816	0	816
Biennialize Current Biennium Changes	-2	0	-2
Inflation & Other Rate Adjustments			
1. Interagency Agreements	2	0	2
2. Merit Increments	4	0	4
Total 1995-97 Biennium	820	0	820
Fiscal Year 1996 Totals	410	0	410
Fiscal Year 1997 Totals	410	0	410

Comments:

1. INTERAGENCY AGREEMENTS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

Office of Financial Management

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	19,617	10,348	29,965
Biennialize Current Biennium Changes	-1,205	79	-1,126
Inflation & Other Rate Adjustments			
1. Internal Rents	52	28	80
2. Interagency Billings	-143	-77	-220
3. Compensation Changes	-3	1	-2
4. Agency Legal Services Adjustment	-5	0	-5
Caseload & Enrollment Changes			
5. Robert Wood Johnson Grants	0	720	720
Program Reductions			
6. Agency Reductions	-499	-383	-882
Program Enhancements			
7. Continue Regulatory Reform	110	0	110
8. Americorps	300	12,322	12,622
9. Higher Education Task Force	50	0	50
10. Adult Sentencing Study	346	0	346
11. Justice Information Network	0	200	200
Total 1995-97 Biennium	18,620	23,238	41,858
Fiscal Year 1996 Totals	9,482	11,870	21,352
Fiscal Year 1997 Totals	9,138	11,368	20,506

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. ROBERT WOOD JOHNSON GRANTS - Appropriation authority is provided for a foundation grant to support the Governor's efforts in health care reform.

6. AGENCY REDUCTIONS - Programmatic efficiencies and reductions result in the elimination of six FTE staff years. In addition, reductions are made to goods and services and travel. (General Fund-State, Data Processing Revolving Account)

7. CONTINUE REGULATORY REFORM - Funding is provided to implement Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform). One staff position is funded for preparation of a biennial progress report.

8. AMERICORPS - Funding is provided to continue the Washington Commission for National and Community Service (Americorps) program. A portion of the funding ($125,000) is provided to local governments unable to meet the federal match requirements.

9. HIGHER EDUCATION TASK FORCE - Funding is provided for the Governor's task force on higher education.

10. ADULT SENTENCING STUDY - Funding is provided for OFM to contract with a private research firm to review Department of Corrections' health services administration and delivery.

11. JUSTICE INFORMATION NETWORK - Funding is provided for the Justice Information Network to prepare a feasibility study on consolidation of state and local criminal justice telecommunications systems.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of OFM's budget is shown in the Transportation Budget section of this document.

Office of Administrative Hearings

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	12,558	12,558
Biennialize Current Biennium Changes	0	-36	-36
Inflation & Other Rate Adjustments			
1. Local Funds Adjustment	0	-23	-23
2. Compensation Changes	0	-6	-6
Caseload & Enrollment Changes			
3. Client Service Agreements	0	2,405	2,405
4. Interagency Billings	0	19	19
Program Reductions			
5. Trucking Regulation Hearings	0	-425	-425
Program Enhancements			
6. Replacement Computers	0	40	40
Total 1995-97 Biennium	0	14,532	14,532
Fiscal Year 1996 Totals	0	7,285	7,285
Fiscal Year 1997 Totals	0	7,247	7,247

Comments:

1. LOCAL FUNDS ADJUSTMENT - Adjustment reflects a reduction to revenues anticipated from local government whistle blower hearings. (General Fund-Private/Local)

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. CLIENT SERVICE AGREEMENTS - Funding is provided for increases in workload related to the Department of Social and Health Services and the Employment Security Department due to federally-mandated hearings. (Administrative Hearings Revolving Fund)

4. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

5. TRUCKING REGULATION HEARINGS - Savings result from federal deregulation which reduces the State's responsibility to conduct administrative hearings regarding the intrastate trucking industry. (Administrative Hearings Revolving Fund)

6. REPLACEMENT COMPUTERS - Funding is provided to replace 16 computers. (Administrative Hearings Revolving Fund)

Department of Personnel

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	404	29,934	30,338
Eliminate One-Time Spending	-404	-2,224	-2,628
Biennialize Current Biennium Changes	0	-324	-324
Inflation & Other Rate Adjustments			
1. Internal Rents	0	71	71
2. Interagency Billings	0	-12	-12
3. Agency Legal Services Adjustment	0	-7	-7
4. DIS Shared Operator Costs	0	20	20
5. Recycling Cost Increase	0	4	4
6. Unemployment Compensation Changes	0	32	32
Caseload & Enrollment Changes			
7. CSA Opting Out of Classified Status	0	-272	-272
Changes in Service Delivery			
8. Combined Fund Drive Staff	0	-136	-136
9. Economize on Non-Staff Costs	0	-150	-150
10. Reduce Management/Admin Staff	0	-170	-170
11. Services More Self Supporting	0	-156	-156
Program Enhancements			
12. Extend Partial ADA Funding	0	110	110
13. Human Resource Information System	720	1,880	2,600
14. Career Transition Center Funding	0	500	500
Total 1995-97 Biennium	720	29,100	29,820
Fiscal Year 1996 Totals	360	14,550	14,910
Fiscal Year 1997 Totals	360	14,550	14,910

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. DIS SHARED OPERATOR COSTS - Funding is provided for Department of Information Services (DIS) costs for central operator services. (Personnel Services Revolving Fund)

5. RECYCLING COST INCREASE - Funding is provided for recycling efforts previously provided by the Department of General Administration. (Personnel Services Revolving Fund)

6. UNEMPLOYMENT COMPENSATION CHANGES - Funding is provided to cover Employment Security charges for unemployment benefits based on actual expenditures in the 1993-95 biennium. (Personnel Services Revolving Fund, Higher Education Personnel Services Account)

7. CSA OPTING OUT OF CLASSIFIED STATUS - Funding is reduced to comply with Chapter 379, Laws of 1993 (ESHB 1509) which allows higher education bargaining units to elect to opt out of the higher education personnel system. The law further stipulates that the Higher Education Personnel Services Account budget be reduced to account for the impact of the reduced classified staff representation. This reduction is the amount the higher education institution would have been required to pay for personnel services if the group had maintained affiliation. (Higher Education Personnel Services Account)

8. COMBINED FUND DRIVE STAFF - Funding for staffing expenses associated with the Combined Fund Drive (CFD) will be provided by the Combined Fund Drive. Expenses have been covered by the Department of Personnel. All staff will continue to be reported within the Department of Personnel's staffing levels. (Personnel Services Revolving Fund)

9. ECONOMIZE ON NON-STAFF COSTS - Savings result from efficiencies in non-staff areas such as printing, postage, data processing, and equipment maintenance. No impact on client services will result. (Personnel Services Revolving Fund)

10. REDUCE MANAGEMENT/ADMIN STAFF - Funding and one administrative staff position are eliminated. (Personnel Services Revolving Fund)

11. SERVICES MORE SELF SUPPORTING - Funding is reduced requiring the Education and Training Program, and the Executive Recruitment Program to cover a portion of staffing costs with current fees charged to client agencies. The reduction assumes no change in fees and is estimated to have minimal impact on clients served. (Personnel Services Revolving Fund)

12. EXTEND PARTIAL ADA FUNDING - Funding is provided to extend employment of a reasonable accommodations consultant

Department of Personnel

required to comply with the federal Americans with Disabilities Act (ADA). (Personnel Services Revolving Fund)

13. HUMAN RESOURCE INFORMATION SYSTEM - Funding is provided to establish a statewide human resource information data warehouse. This will ensure accuracy and completeness of the state's personnel information, consolidation of higher education and general government human resource data, and direct access to the data by customers. The General Fund-Federal appropriation is from Federal Emergency Management Agency reimbursement funds. (General Fund-State, General Fund-Federal, Personnel Data Revolving Fund, Personnel Services Revolving Fund)

14. CAREER TRANSITION CENTER FUNDING - Funding is provided for the career transition center which provides outplacement counseling, skills assessments, and other job seeking skills for state employees being laid off or at risk of reduction-in-force. (Personnel Services Revolving Fund)

Deferred Compensation Committee

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	3,031	3,031
Eliminate One-Time Spending	0	-66	-66
Biennialize Current Biennium Changes	0	372	372
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	-30	-30
2. Merit Increments	0	25	25
3. Agency Legal Services Adjustment	0	-2	-2
Program Reductions			
4. Data Processing Savings	0	-41	-41
5. Plan 3 Implementation	0	-1,675	-1,675
Total 1995-97 Biennium	0	1,614	1,614
Fiscal Year 1996 Totals	0	1,614	1,614
Fiscal Year 1997 Totals	0	0	0

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. DATA PROCESSING SAVINGS - Savings result from reduced use of several electronic data processing services during the 1995-97 biennium. (Dependent Care Administrative Account, Deferred Compensation Administrative Account)

5. PLAN 3 IMPLEMENTATION - Duties and responsibilities of the Deferred Compensation Committee are transferred to the Department of Retirement Systems' Employer Retirement Benefits Board, July 1, 1996 as directed by Chapter 239, Laws of 1995 (ESHB 1206 -- retirement systems restructuring). (Dependent Care Administrative Account, Deferred Compensation Administrative Account)

State Lottery Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	477,700	477,700
Eliminate One-Time Spending	0	-8	-8
Biennialize Current Biennium Changes	0	-74	-74
Inflation & Other Rate Adjustments			
1. Discount and Prize Adjustment	0	-10,807	-10,807
2. Interagency Billings	0	48	48
3. Agency Legal Services Adjustment	0	-2	-2
Caseload & Enrollment Changes			
4. Incoming Mail Sort	0	8	8
Changes in Service Delivery			
5. Reengineer Sales: 5% Reduction	0	-1,147	-1,147
Total 1995-97 Biennium	0	465,718	465,718
Fiscal Year 1996 Totals	0	230,006	230,006
Fiscal Year 1997 Totals	0	235,712	235,712

Comments:

1. DISCOUNT AND PRIZE ADJUSTMENT - Retailer discounts, prizes, and other costs of goods sold expenses are adjusted to reflect sales projections. Sales forecasts are reported quarterly to the Forecast Council, but costs associated with forecasts are adjusted only when the biennial budget is prepared. (State Lottery Account Non-Appropriated)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. INCOMING MAIL SORT - Funding is provided for increased costs due to incoming mail sort charges. (Lottery Administration Account)

5. REENGINEER SALES: 5% REDUCTION - Funding and staff are reduced due to efficiencies realized through the introduction of the Instant Ticket Accounting System (ITAS). (Lottery Administration Account, Lottery Account Non-Appropriated)

Washington State Gambling Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	15,258	15,258
Eliminate One-Time Spending	0	-166	-166
Biennialize Current Biennium Changes	0	404	404
Inflation & Other Rate Adjustments			
1. Lease Facility Increases	0	190	190
2. Interagency Billings	0	38	38
3. Agency Legal Services Adjustment	0	-13	-13
Caseload & Enrollment Changes			
4. Training for Additional Staff	0	52	52
5. Problem Gambling Contract Increase	0	122	122
Program Enhancements			
6. Vehicle Replacement	0	75	75
7. Replace Outdated Office Equipment	0	51	51
8. Develop LAN & Field Agent Computers	0	300	300
9. New Equipment	0	10	10
10. Career Fair Travel and Printing	0	4	4
11. License Technician Class Study	0	4	4
12. Added Workload Compliance/Hearings	0	90	90
13. Training for Licensees	0	25	25
14. Special Investigations Training	0	66	66
15. Increase Invest. Data Access/Tools	0	47	47
16. Upgrade Human Resource Positions	0	10	10
17. Fund Problem Gambling Activities	0	86	86
18. Increase Travel for Investigations	0	60	60
19. Retrospective Rating Refund	0	14	14
Total 1995-97 Biennium	0	16,727	16,727
Fiscal Year 1996 Totals	0	8,425	8,425
Fiscal Year 1997 Totals	0	8,302	8,302

Comments:

1. LEASE FACILITY INCREASES - Funding is provided for agency-leased facilities and utility cost increases. (Gambling Non-Appropriated)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. TRAINING FOR ADDITIONAL STAFF - Funds are provided for mandatory training of special agents. (Gambling Non-Appropriated)

5. PROBLEM GAMBLING CONTRACT INCREASE - Funding is provided to continue contracts with the state and national councils on problem gambling. (Gambling Non-Appropriated)

6. VEHICLE REPLACEMENT - Funding is provided for the replacement of five vehicles. (Gambling Non-Appropriated)

7. REPLACE OUTDATED OFFICE EQUIPMENT - Funding is provided to upgrade personal computers for inclusion on the Local Area Network. (Gambling Non-Appropriated)

8. DEVELOP LAN & FIELD AGENT COMPUTERS - Funding is provided for the acquisition of six network servers, Ethernet adapters, software, cabling and other system upgrades necessary to complete the Local Area Network (LAN). Funding is also provided for a LAN-based document imaging system in the second year of the biennium. (Gambling Non-Appropriated)

9. NEW EQUIPMENT - Funding is provided for two printers, a portable computer, investigative equipment (i.e., black lights, photographic filters, and other counterfeit identification equipment), and other miscellaneous office furnishings. (Gambling Non-Appropriated)

10. CAREER FAIR TRAVEL AND PRINTING - Funds are provided for increased travel to college career fairs in order to improve recruitment of minority candidates for employment. (Gambling Non-Appropriated)

11. LICENSE TECHNICIAN CLASS STUDY - Funding is provided for a personnel class study of Licensing Technician positions. (Gambling Non-Appropriated)

12. ADDED WORKLOAD COMPLIANCE/HEARINGS - An Executive Fellow position in the Compliance and Hearings Unit is funded to support licensing negotiations, rule-making, and increased workload. (Gambling Non-Appropriated)

13. TRAINING FOR LICENSEES - Funds are provided for the development of two video presentations to support licensee training activities and additional training equipment. (Gambling Non-Appropriated)

Washington State Gambling Commission

14. SPECIAL INVESTIGATIONS TRAINING - Funds are provided for staff training in the areas of investigating casino operations fraud, financial manipulation, and other law enforcement and technical skills. Funds are also provided for an upgrade of a Licensee Communications position to a Training Specialist. (Gambling Non-Appropriated)

15. INCREASE INVEST. DATA ACCESS/TOOLS - Funds are provided for increased utilization and access to external information sources, such as State Patrol's Organized Crime information, Lexus/Nexus, and other state agency and private sector information resources. In addition, as a result of caller ID, funding is provided for post office boxes and telephone lines used for undercover operations. (Gambling Non-Appropriated)

16. UPGRADE HUMAN RESOURCE POSITIONS - Funding is provided to upgrade human resource positions.

17. FUND PROBLEM GAMBLING ACTIVITIES - Funds are provided for an increased effort to assist problem and compulsive gamblers. Funding is provided to the State Council on Problem Gambling and for posters and other signage regarding problem gambling. (Gambling Non-Appropriated)

18. INCREASE TRAVEL FOR INVESTIGATIONS - Funding is provided for the Specialized Investigations Unit, which requires more frequent out-of-state destinations. (Gambling Non-Appropriated)

19. RETROSPECTIVE RATING REFUND - Funding is provided from savings earned through participation in the Department of Labor and Industries' Retrospective Rating Program. (Industrial Insurance Fund-State)

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	374	0	374
Biennialize Current Biennium Changes	-2	0	-2
Inflation & Other Rate Adjustments			
1. Moving Expenses - Lease Increase	7	0	7
2. Interagency Billings	3	0	3
Program Enhancements			
3. Adjust Director's Salary	8	0	8
Total 1995-97 Biennium	390	0	390
Fiscal Year 1996 Totals	195	0	195
Fiscal Year 1997 Totals	195	0	195

Comments:

1. MOVING EXPENSES - LEASE INCREASE - Funding is provided for moving expenses and lease increases. The agency will collocate with other minority affairs commissions.

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. ADJUST DIRECTOR'S SALARY - Funding is provided to bring the director's salary in line with other commission director salaries.

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	272	0	272
Inflation & Other Rate Adjustments			
1. Moving Expenses - Lease Increase	7	0	7
Program Enhancements			
2. Monitor Racial Disproportionality	15	0	15
Total 1995-97 Biennium	294	0	294
Fiscal Year 1996 Totals	148	0	148
Fiscal Year 1997 Totals	146	0	146

Comments:

1. MOVING EXPENSES - LEASE INCREASE - Funding is provided for moving expenses and lease increases. The agency will collocate with other minority affairs commissions.

2. MONITOR RACIAL DISPROPORTIONALITY - In the 1993-95 biennium, the Commission received a one-time grant of $15,000 from the Human Rights Commission to monitor racial disproportionality in the juvenile justice system. Funding is provided to continue this activity.

Personnel Appeals Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	1,434	1,434
Biennialize Current Biennium Changes	0	130	130
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	21	21
2. Merit Increments	0	7	7
3. Compensation Changes	0	1	1
Total 1995-97 Biennium	0	1,593	1,593
Fiscal Year 1996 Totals	0	794	794
Fiscal Year 1997 Totals	0	799	799

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

Department of Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	31,750	31,750
Eliminate One-Time Spending	0	-3,780	-3,780
Biennialize Current Biennium Changes	0	-250	-250
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	-251	-251
2. Compensation Changes	0	-6	-6
3. Agency Legal Services Adjustment	0	-32	-32
Changes in Service Delivery			
4. Savings From Enhancing Technology	0	-253	-253
Program Enhancements			
5. Consolidate Deferred Compensation	0	1,675	1,675
6. One-Time Plan 3 Implementation	0	1,439	1,439
7. On-Going Plan 3 Costs	0	461	461
8. Increased Data Processing Costs	0	300	300
9. Correcting TRS Accounts	0	247	247
10. Data Storage Feasibility Study	0	100	100
11. Retiree Remittance Statements	0	427	427
Total 1995-97 Biennium	0	31,827	31,827
Fiscal Year 1996 Totals	0	15,210	15,210
Fiscal Year 1997 Totals	0	16,617	16,617

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. SAVINGS FROM ENHANCING TECHNOLOGY - Funding and FTE staff reductions are taken to reflect efficiencies associated with the implementation of the new DRS information technology projects. The implementation of these new systems will eliminate redundant processes and will streamline and simplify others. The Department will eliminate 1.5 staff positions by July 1, 1995 and an additional 8.0 staff positions by January 1, 1997 for an average reduction of 3.5 FTE staff. Carried forward into the 1997-99 biennium, the Department will realize a net reduction of 9.5 FTE staff. (Department of Retirement Systems Expense Account)

5. CONSOLIDATE DEFERRED COMPENSATION - The duties and responsibilities of the Deferred Compensation Committee are absorbed by the Department of Retirement Systems as directed by Chapter 239, Laws of 1995 (ESHB 1206 -- retirement systems restructuring). (Deferred Compensation Administrative Account, Dependent Care Administrative Account)

6. ONE-TIME PLAN 3 IMPLEMENTATION - Funding is provided for one-time costs of implementing and administering the Plan 3 retirement system as directed by Chapter 239, Laws of 1995 (ESHB 1206). (Department of Retirement Systems Expense Account)

7. ON-GOING PLAN 3 COSTS - Funding is provided for on-going costs associated with the Plan 3 retirement system as directed by Chapter 239, Laws of 1995 (ESHB 1206). (Department of Retirement System Expense Account)

8. INCREASED DATA PROCESSING COSTS - Funding is provided for data processing services purchased from the Department of Information Services. Increased utilization is anticipated with the final implementation of the Service Credit Notification/Member Information System project, and the Disbursement System project. (Department of Retirement Systems Expense Account)

9. CORRECTING TRS ACCOUNTS - Additional funding is provided for 14 audit staff for six months to audit and correct Teachers' Retirement Systems (TRS) accounts that were found to contain errors in the course of implementing the Service Credit Notification Project. (Department of Retirement Systems Expense Account)

10. DATA STORAGE FEASIBILITY STUDY - Funding is provided to study the feasibility of converting archived information to digital format. (Department of Retirement Systems Expense Account)

11. RETIREE REMITTANCE STATEMENTS - Funding is provided to send remittance statements to retirees who directly deposit monthly pension benefits to their bank accounts. (Department of Retirement Systems Expense Account)

State Investment Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	7,222	7,222
Eliminate One-Time Spending	0	-354	-354
Biennialize Current Biennium Changes	0	108	108
Inflation & Other Rate Adjustments			
1. Lease/Purchase Carry Forward	0	94	94
2. Interagency Billings	0	342	342
3. Merit Increments	0	30	30
4. Compensation Changes	0	2	2
5. Agency Legal Services Adjustment	0	-9	-9
Changes in Service Delivery			
6. Travel, Goods & Services Reduction	0	-68	-68
Program Enhancements			
7. Increase Alternative Investments	0	288	288
8. International Equities Investments	0	388	388
9. Plan 3 Implementation	0	25	25
Total 1995-97 Biennium	0	8,068	8,068
Fiscal Year 1996 Totals	0	4,043	4,043
Fiscal Year 1997 Totals	0	4,025	4,025

Comments:

1. LEASE/PURCHASE CARRY FORWARD - Funding is provided to carry forward lease-purchase costs incurred in the 1993-95 biennium. (State Investment Board Expense Account)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

4. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

6. TRAVEL, GOODS & SERVICES REDUCTION - Travel related to monitoring real estate investments, training, and business-related alternative equity investments is reduced by 13 percent. Goods and services, such as communications, publications, and subscriptions, are reduced by 3.3 percent. The State Investment Board will focus monitoring activities on investments with the greatest risk. Information provided by investment publications and networks will be limited. (State Investment Board Expense Account)

7. INCREASE ALTERNATIVE INVESTMENTS - Funding is provided for an investment officer and support staff and one-time costs of $18,000 for workstation furniture and equipment. (State Investment Board Expense Account)

8. INTERNATIONAL EQUITIES INVESTMENTS - Funding is provided for specialized expertise on international investments. (State Investment Board Expense Account)

9. PLAN 3 IMPLEMENTATION - Funding is provided for the implementation of the Plan 3 retirement system as directed by Chapter 239, Laws of 1995 (ESHB 1206 -- retirement system restructuring). (State Investment Board Expense Account)

Department of Revenue

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	122,088	7,621	129,709
Eliminate One-Time Spending	-2,478	-270	-2,748
Biennialize Current Biennium Changes	1,686	179	1,865
Inflation & Other Rate Adjustments			
1. Rent & Lease Increases	229	80	309
2. Postal Rate Increases	471	82	553
3. Maintenance Agreements	202	0	202
4. Internal Rents	124	8	132
5. Interagency Billings	675	43	718
6. Compensation Changes	2	0	2
7. WIN Kiosks	0	79	79
8. Agency Legal Services Adjustment	-99	-6	-105
Caseload & Enrollment Changes			
9. Senior Citizen Deferral	3,384	0	3,384
10. Tire Tax	0	-126	-126
11. Air Permit Fee	0	-37	-37
Changes in Service Delivery			
12. Efficiency Gains	-1,000	0	-1,000
Program Reductions			
13. Oil Spill Account Reductions	0	-2	-2
14. State Toxics Revenue Shortfall	0	-6	-6
Program Enhancements			
15. WIN Program	0	100	100
16. Unclaimed Property Automation	0	187	187
17. Timber Tax Automation	0	187	187
18. Regulatory Reform	280	0	280
19. Sen Citizen Deferral Inc (SHB 1673)	103	0	103
Total 1995-97 Biennium	125,667	8,119	133,786
Fiscal Year 1996 Totals	62,528	4,060	66,588
Fiscal Year 1997 Totals	63,139	4,059	67,198

Comments:

1. RENT & LEASE INCREASES - Funding is provided for increased rent and lease costs.
2. POSTAL RATE INCREASES - Funding is provided for increased postage rates.
3. MAINTENANCE AGREEMENTS - Funding is provided for increased computer maintenance costs.
4. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).
5. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.
6. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.
7. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (Unclaimed Personnel Property Account Non-Appropriated)
8. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.
9. SENIOR CITIZEN DEFERRAL - State law requires the agency to reimburse counties for revenues deferred when qualified senior citizens utilize the Senior Citizen Deferral Tax Program. Funds are provided for the anticipated increased use of this program during the 1995-97 biennium.
10. TIRE TAX - The one dollar per tire fee collected by the Department expired in 1994. The Department's administrative expenses for the collection of the fee are eliminated. (Vehicle Tire Recycling Account)
11. AIR PERMIT FEE - The collection of air permit fees has been transferred from the Department of Revenue to the Department of Ecology. Funding for the Department of Revenue's administrative expenses associated with the collection of air permit fees is eliminated. (Air Operating Permit Account)

Department of Revenue

12. EFFICIENCY GAINS - Savings occur from eliminating a total of seven staff positions, including four positions and $400,000 from the division of Legislation and Policy.

13. OIL SPILL ACCOUNT REDUCTIONS - Reduction reflects a decline in revenues to the Oil Spill Administration Account. (Oil Spill Administration Account)

14. STATE TOXICS REVENUE SHORTFALL - A reduction in the funding levels for the State Toxics Control Account is necessary due to declining revenues. (State Toxics Control Account)

15. WIN PROGRAM - Funding is provided for participation in the Washington Information Network (WIN) kiosk program. (Unclaimed Personnel Property Account Non-Appropriated)

16. UNCLAIMED PROPERTY AUTOMATION - Funding is provided for a new computer system to manage anticipated increases in unclaimed property received from financial institutions and to manage increases in claims by individuals coming forward to reclaim their property. (Unclaimed Personal Property Account Non-Appropriated)

17. TIMBER TAX AUTOMATION - Funding is provided to reprogram the timber tax computer system to allow for on-line corrections. (Timber Tax Distribution Account)

18. REGULATORY REFORM - Funding is provided for the implementation of Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform). A cost benefit analysis regarding rule development and research on conflicting state and federal statutes will be completed.

19. SEN CITIZEN DEFERRAL INC (SHB 1673) - Funding is provided to reimburse counties for the senior citizen property tax deferral expansion granted in Chapter 329, Laws of 1995 (SHB 1673 -- Senior/Disabled Citizen Deferral Program).

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed section 139(4) which directs the Department of Revenue to study the feasibility of rewriting Titles 82 (Excise Taxes) and 84 (Property Taxes) RCW "for clarity and ease of understanding" and report its findings to the Legislature in the 1996 session.

Board of Tax Appeals

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	1,336	0	1,336
Eliminate One-Time Spending	-48	0	-48
Biennialize Current Biennium Changes	-4	0	-4
Inflation & Other Rate Adjustments			
1. Interagency Billings	3	0	3
2. Merit Increments	2	0	2
Program Enhancements			
3. Reduce Backlog	700	0	700
Total 1995-97 Biennium	1,989	0	1,989
Fiscal Year 1996 Totals	993	0	993
Fiscal Year 1997 Totals	996	0	996

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. REDUCE BACKLOG - Funding is provided to initiate a five-year plan to reduce the current tax appeals backlog. A three-year waiting period is expected to be reduced to eight months. By increasing the number of tax referees on contract, the oldest case at the end of fiscal year 1997 will be no more than 24 months old.

Municipal Research Council

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	2,944	0	2,944
Inflation & Other Rate Adjustments			
1. General Inflation	140	0	140
Program Enhancements			
2. Program Increase to Meet Demand	146	0	146
Total 1995-97 Biennium	3,230	0	3,230
Fiscal Year 1996 Totals	1,593	0	1,593
Fiscal Year 1997 Totals	1,637	0	1,637

Comments:

1. GENERAL INFLATION - Funding is provided for inflation of costs for goods and services. The rates are 3.2 percent for fiscal year 1996 and 3.1 percent for fiscal year 1997.

2. PROGRAM INCREASE TO MEET DEMAND - Funds are provided for a 5 percent increase over the current funding level due to increased demand for services resulting from cutbacks in local government revenues, greater complexity in urban governance and urban growth.

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	2,092	2,092
Eliminate One-Time Spending	0	-40	-40
Biennialize Current Biennium Changes	0	-6	-6
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	2	2
2. Merit Increments	0	13	13
3. Compensation Changes	0	-2	-2
4. Agency Legal Services Adjustment	0	-6	-6
Program Reductions			
5. Boards and Commissions	0	-2	-2
Program Enhancements			
6. Enhance Certification Staffing	0	70	70
Total 1995-97 Biennium	0	2,121	2,121
Fiscal Year 1996 Totals	0	1,058	1,058
Fiscal Year 1997 Totals	0	1,063	1,063

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. BOARDS AND COMMISSIONS - The Office of Minority and Women's Business Enterprises Advisory Committee is eliminated. (Minority and Women's Business Enterprises Account)

6. ENHANCE CERTIFICATION STAFFING - Funding is provided for 1.0 FTE staff and associated costs to reduce the backlog of certifying new and existing minority- and women-owned businesses. (Minority and Women's Business Enterprises Account)

Department of General Administration

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	461	99,014	99,475
Eliminate One-Time Spending	0	-780	-780
Biennialize Current Biennium Changes	99	4,017	4,116
Inflation & Other Rate Adjustments			
1. Internal Rents	1	242	243
2. Interagency Billings	2	611	613
3. Agency Legal Services Adjustment	0	-24	-24
Caseload & Enrollment Changes			
4. Continue Collocation	0	342	342
Changes in Service Delivery			
5. Continue Central Stores Downsize	0	-218	-218
6. Implement Stockless Ordering	0	-256	-256
Program Reductions			
7. Administration Reduction	0	-282	-282
8. Eliminate GOLD Program	0	-295	-295
9. Eliminate OMVS	0	-236	-236
10. Reduced Demand for Service	0	-1,032	-1,032
11. Purchasing Admin Efficiencies	0	-764	-764
Program Enhancements			
12. Retrospective Rating Refund	0	138	138
13. Recognize Proprietary Activity	0	-7,843	-7,843
14. Full Participation in CMS	0	1,004	1,004
15. WSSDA Retrospective Rate Refund	0	2	2
16. Adult Sentencing Increase	4	0	4
Total 1995-97 Biennium	567	93,640	94,207
Fiscal Year 1996 Totals	284	46,827	47,111
Fiscal Year 1997 Totals	283	46,813	47,096

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. CONTINUE COLLOCATION - Funding is provided for two FTE staff to incorporate collocation activities for state agencies into the operations of the Division of Property Development. (Facilities and Services Revolving Account)

5. CONTINUE CENTRAL STORES DOWNSIZE - Adjustment reflects further downsizing of the Central Stores program which was begun as required in the 1993-95 biennium. Products which are more competitively procured through a private vendor will no longer be carried by Central Stores. One market representative and one administrative manager are eliminated. (Central Stores Revolving Account Non-Appropriated)

6. IMPLEMENT STOCKLESS ORDERING - Savings result from the implementation of stockless ordering which permits certain items to be shipped directly to the agency wishing to purchase it, avoiding warehouse carrying costs. This continues a downsizing effort in Central Stores started in fiscal year 1994. (Central Stores Revolving Account Non-Appropriated)

7. ADMINISTRATION REDUCTION - Administrative services are reduced commensurate with reductions in direct program funding. The funds reduced are determined by the agency's cost allocation plan, which calculates the effect of direct program reductions on administration. (Various funds)

8. ELIMINATE GOLD PROGRAM - The Governor's Option to Landfill Disposal (GOLD) program, which encourages state agencies to purchase recycled goods and coordinates waste reduction and recycling efforts is eliminated. Funding for the program is derived from the Solid Waste Tax which expires in June 1995. (Central Stores Revolving Account Non-Appropriated)

9. ELIMINATE OMVS - The Office of Motor Vehicle Services (OMVS) is eliminated commensurate with the completion of the office's goals of implementing the Efficiency Commission's recommendations by the end of fiscal year 1995. (Motor Transport Account)

Department of General Administration

10. REDUCED DEMAND FOR SERVICE - The reduction in funding authority reflects a reduced level of activity in the purchase of commercial insurance and surplus and donable foods from the federal government. (Risk Management Account Non-Appropriated, Surplus Property Purchase Revolving Account Non-Appropriated, Donable Foods Revolving Account Non-Appropriated)

11. PURCHASING ADMIN EFFICIENCIES - Savings reflect efficiency reductions in the Office of State Procurement's Contracts Management office. The agency is directed to reduce the purchasing administrative fee charged to client agencies to accommodate this reduction. (Central Stores Revolving Account)

12. RETROSPECTIVE RATING REFUND - Funding is provided from savings earned through participation in the Department of Labor and Industries' Retrospective Rating Program. (Industrial Insurance Premium Refund Account)

13. RECOGNIZE PROPRIETARY ACTIVITY - Costs reported for the purchase of commercial insurance for State agencies are transferred to a non-budgeted fund in accordance with Chapter 137, Laws of 1995 (HB 1112). (Risk Management Non-Appropriated)

14. FULL PARTICIPATION IN CMS - Funding is provided for the cost of phasing-in the last large agencies into the Consolidated Mail Service (CMS) program. Interagency billings to these agencies will cover the cost of the increase. (Motor Transport Account Non-Appropriated)

15. WSSDA RETROSPECTIVE RATE REFUND - The Department of General Administration will distribute funds from the Industrial Insurance Premium Refund Account to the Washington State School Directors' Association (WSSDA) for participating in the Retrospective Rating Program. (Industrial Insurance Premium Refund Account)

16. ADULT SENTENCING INCREASE - Funding is provided for studies in adult sentencing as directed by Chapter 19, Laws of 1995, 1st sp.s. (2E2SHB 2010).

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Department of Information Services

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	400	180,246	180,646
Eliminate One-Time Spending	-400	0	-400
Biennialize Current Biennium Changes	0	70	70
Inflation & Other Rate Adjustments			
1. Internal Rents	0	132	132
2. Interagency Billings	0	-378	-378
3. Compensation Changes	0	-18	-18
4. Agency Legal Services Adjustment	0	-2	-2
Program Enhancements			
5. WIN Network Maintenance	0	364	364
Total 1995-97 Biennium	0	180,414	180,414
Fiscal Year 1996 Totals	0	90,200	90,200
Fiscal Year 1997 Totals	0	90,214	90,214

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. WIN NETWORK MAINTENANCE - Funding is provided for the maintenance and support of WIN Kiosks which the agency leases. Costs will be recovered through charges to agencies utilizing the WIN Network services. (Data Processing Revolving Account)

Office of Insurance Commissioner

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	18,342	18,342
Eliminate One-Time Spending	0	-336	-336
Biennialize Current Biennium Changes	0	-486	-486
Inflation & Other Rate Adjustments			
1. Internal Rents	0	34	34
2. Interagency Billings	0	30	30
3. General Inflation	0	107	107
4. Compensation Changes	0	-13	-13
5. Agency Legal Services Adjustment	0	-20	-20
Changes in Service Delivery			
6. Management Efficiencies	0	-387	-387
Program Enhancements			
7. Health Care Reform	0	1,345	1,345
8. Information Services Unit	0	523	523
9. Senior Citizen Volunteer Training	0	96	96
10. Property and Casualty Research	0	100	100
11. Regulatory Reform	0	895	895
Total 1995-97 Biennium	0	20,230	20,230
Fiscal Year 1996 Totals	0	10,231	10,231
Fiscal Year 1997 Totals	0	9,999	9,999

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. GENERAL INFLATION - Funding is provided for inflation of costs for goods and services. The rates are 3.2 percent for fiscal year 1996 and 3.1 percent for fiscal year 1997.

4. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

6. MANAGEMENT EFFICIENCIES - To increase overall agency efficiency, 3.5 positions are eliminated, a management position is reclassified downward, and expenditures for training, purchased services, and professional subscriptions are reduced. (Insurance Commissioner's Regulatory Account)

7. HEALTH CARE REFORM - Funds are provided to implement the 1995 health care reform legislation (Chapter 265, Laws of 1995 -- ESHB 1046). (Insurance Commissioner's Regulatory Account)

8. INFORMATION SERVICES UNIT - Funding for three staff is provided to develop an Information Services Unit. This unit will develop local area networks (LANs); provide staff training and technical assistance; and create the client/server databases required to implement the State's health care reform efforts. (Insurance Commissioner's Regulatory Account)

9. SENIOR CITIZEN VOLUNTEER TRAINING - Through a contracted vendor, 300 senior citizen volunteers will be trained to conduct workshops and public meetings to inform senior citizens about insurance issues. Training will educate senior citizens about the complexities of health care reform and make them less susceptible to fraudulent practices. (Insurance Commissioner's Regulatory Account)

10. PROPERTY AND CASUALTY RESEARCH - One actuarial analyst is provided to allow the agency to protect consumers from paying excessive rates for property and casualty insurance. The agency currently is able to review 69 percent of all rate and rule filings submitted by insurance carriers. This additional actuary will allow the agency to review 80 percent of the rate and rule filings submitted. (Insurance Commissioner's Regulatory Account)

11. REGULATORY REFORM - Provides funding for implementation of Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform). (Insurance Commissioner's Regulatory Account)

State Board of Accountancy

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	0	1,212	1,212
Eliminate One-Time Spending	0	-4	-4
Biennialize Current Biennium Changes	0	18	18
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	19	19
2. Agency Legal Services Adjustment	0	-3	-3
Changes in Service Delivery			
3. Replacement Equipment	0	11	11
Program Enhancements			
4. Database Software/Data Conversion	0	40	40
Total 1995-97 Biennium	0	1,293	1,293
Fiscal Year 1996 Totals	0	662	662
Fiscal Year 1997 Totals	0	631	631

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.
2. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.
3. REPLACEMENT EQUIPMENT - Funds are provided to purchase new computers, printers, file cabinets, software, and a data storage device. (Certified Public Accountants' Account)
4. DATABASE SOFTWARE/DATA CONVERSION - One-time funding is provided to upgrade the agency's data base to process an increasing number of records which the agency is responsible for maintaining. (Certified Public Accountants' Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed the proviso in section 146 which requires the Board of Accountancy to spend $50,000 of the Certified Public Accountants' Account appropriation to coordinate with the Higher Education Coordinating Board (HECB) in studying the financial and enrollment impact of a Board proposal to increase the educational requirements for CPA certification. The proviso also prohibits the Board from implementing the proposed rule until a study of its effect on public and private higher education institutions is completed and findings are presented to the higher education and fiscal committees of the Legislature.

Forensics Investigation Council

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	14	14
Changes in Service Delivery			
1. Efficiency Reductions	0	-2	-2
Total 1995-97 Biennium	0	12	12
Fiscal Year 1996 Totals	0	6	6
Fiscal Year 1997 Totals	0	6	6

Comments:

NOTE: This agency was formerly named the Death Investigation Council.

1. EFFICIENCY REDUCTIONS - Adjustment reflects a 10 percent reduction from the essential requirements level budget.

Washington Horse Racing Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	4,772	4,772
Eliminate One-Time Spending	0	-368	-368
Biennialize Current Biennium Changes	0	330	330
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	3	3
2. Agency Legal Services Adjustment	0	-4	-4
Total 1995-97 Biennium	0	4,733	4,733
Fiscal Year 1996 Totals	0	2,356	2,356
Fiscal Year 1997 Totals	0	2,377	2,377

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

Washington State Liquor Control Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	110,454	110,454
Eliminate One-Time Spending	0	-132	-132
Biennialize Current Biennium Changes	0	-359	-359
Inflation & Other Rate Adjustments			
1. Agency-Wide Rent Increases	0	2,157	2,157
2. Industrial Insurance Increase	0	152	152
3. Increase ACCESS Rates	0	2	2
4. Back Out Bank Fees	0	-380	-380
5. Interagency Billings	0	-109	-109
6. Compensation Changes	0	-286	-286
7. Agency Legal Services Adjustment	0	-22	-22
Caseload & Enrollment Changes			
8. Agent Increase/B&0 Taxes	0	508	508
Program Enhancements			
9. Vendor Rate Increase	0	363	363
10. Replace Store POS System	0	722	722
11. Add Regulatory Staff	0	391	391
Total 1995-97 Biennium	0	113,461	113,461
Fiscal Year 1996 Totals	0	56,569	56,569
Fiscal Year 1997 Totals	0	56,892	56,892

Comments:

1. AGENCY-WIDE RENT INCREASES - Funding is provided for expected rental increases for the Board's 164 retail stores and 21 field offices. (Liquor Revolving Fund)

2. INDUSTRIAL INSURANCE INCREASE - Funding is provided to cover an 18 percent increase in insurance premiums. (Liquor Revolving Fund)

3. INCREASE ACCESS RATES - Funding is provided to cover a rate increase for use of the Washington State Patrol's ACCESS network used by LCB regulatory staff in performing licensing investigations. (Liquor Revolving Fund)

4. BACK OUT BANK FEES - Funds related to bank service charges are transferred from the Liquor Control Board to the State Treasurer. Legislation enacted in the previous biennium allows the Treasurer to pay bank service charges on funds deposited into the treasury. (Liquor Revolving Fund)

5. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

6. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

7. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

8. AGENT INCREASE/B&0 TAXES - Funds are provided to adjust for a 2.3 percent B&O tax placed on liquor agency managers by a 1994 IRS ruling, and to cover increases in commissions due to anticipated increases in sales. (Liquor Revolving Account)

9. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997. (Liquor Revolving Account)

10. REPLACE STORE POS SYSTEM - Funding is provided to begin the lease-purchase of a Point-of-Sale (POS) system for tracking sales, tax information, and inventory to replace an obsolete system for 164 state liquor stores. (Liquor Revolving Account)

11. ADD REGULATORY STAFF - Funding is provided to add staff to the Centralized Licensing Program within the Regulatory Division. (Liquor Revolving Account)

Utilities and Transportation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	28,710	28,710
Eliminate One-Time Spending	0	-50	-50
Biennialize Current Biennium Changes	0	-58	-58
Inflation & Other Rate Adjustments			
1. Lease/Purchase and Federal Grant	0	38	38
2. Interagency Billings	0	-225	-225
3. Compensation Changes	0	61	61
Caseload & Enrollment Changes			
4. Deregulation of Motor Carriers	0	-2,413	-2,413
Program Reductions			
5. Agency Legal Services Adjustment	0	-61	-61
Total 1995-97 Biennium	0	26,002	26,002
Fiscal Year 1996 Totals	0	12,964	12,964
Fiscal Year 1997 Totals	0	13,038	13,038

Comments:

1. LEASE/PURCHASE AND FEDERAL GRANT - An adjustment is made for changes in lease-purchase contracts and federal grants. (Public Service Revolving Account-State; Public Service Revolving Account-Federal)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. DEREGULATION OF MOTOR CARRIERS - Federal legislation enacted in 1994 preempts state regulation of motor carriers, as of January 1, 1995; therefore the Commission will discontinue certain regulatory functions regarding the trucking industry. Safety inspections will be continued through a simplified registration process rather than permits. (Public Service Revolving Account- State)

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Utilities and Transportation Commission's budget is shown in the Transportation Budget section of this document.

Board for Volunteer Firefighters

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	398	398
Biennialize Current Biennium Changes	0	-2	-2
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	19	19
2. Merit Increments	0	11	11
Changes in Service Delivery			
3. Eliminate Earnings Statements	0	-4	-4
Program Enhancements			
4. Increased Workload Costs	0	5	5
5. Replacement of Computers	0	6	6
6. Client Benefit Information	0	2	2
7. Reserve Officer Pensions	0	7	7
Total 1995-97 Biennium	0	442	442
Fiscal Year 1996 Totals	0	221	221
Fiscal Year 1997 Totals	0	221	221

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. ELIMINATE EARNINGS STATEMENTS - Savings result from eliminating the distribution of monthly earnings and benefits statements mailed to pensioners using electronic fund transfers. Pensioners may request the information by telephone. (Volunteer Firefighters' Relief and Pension Administrative Account)

4. INCREASED WORKLOAD COSTS - Funding is provided for increased workload costs related to record keeping and timely payments of client pensioner benefits, data processing, benefit warrants, envelopes, and postage. (Volunteer Firefighters' Relief and Pension Administrative Account)

5. REPLACEMENT OF COMPUTERS - Funding is provided for computer replacement. (Volunteer Firefighters' Relief and Pension Administrative Account)

6. CLIENT BENEFIT INFORMATION - Funding is provided for travel and training costs of member orientation. (Volunteer Firefighters' Relief and Pension Administrative Account)

7. RESERVE OFFICER PENSIONS - Funding is provided for new member orientation and administration associated with reserve law enforcement officers joining the Volunteer Fire Fighters' retirement system as permitted under Chapter 11, Laws of 1995 (SHB 1453). (Volunteer Fire Fighters' Relief and Pension Administrative Account)

Military Department

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	8,174	8,833	17,007
Eliminate One-Time Spending	-78	-181	-259
Biennialize Current Biennium Changes	-22	-30	-52
Inflation & Other Rate Adjustments			
1. Surface Water Tax	54	0	54
2. Interagency Billings	187	0	187
3. Agency Legal Services Adjustment	-2	0	-2
Caseload & Enrollment Changes			
4. Maintenance of New Armories	291	0	291
Changes in Service Delivery			
5. Admin/Maintenance Reductions	-295	0	-295
6. Increased Cost Recoveries	0	36	36
7. Retrospective Rating Refund	0	34	34
Program Enhancements			
8. Environmental Cleanup	80	240	320
9. Emergency Management Transfer	6,562	38,173	44,735
Total 1995-97 Biennium	14,951	47,105	62,056
Fiscal Year 1996 Totals	7,474	23,551	31,025
Fiscal Year 1997 Totals	7,477	23,554	31,031

Comments:

1. SURFACE WATER TAX - Funding is provided to pay a Pierce County surface water tax assessment on facilities located at Camp Murray.

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. MAINTENANCE OF NEW ARMORIES - Funding is provided for additional maintenance staff for four new armories opened during the 1993-95 biennium in Grandview, Buckley, Moses Lake, and the Yakima Firing Range.

5. ADMIN/MAINTENANCE REDUCTIONS - Eliminates one administrative and four maintenance staff. The agency will re-prioritize staff and fiscal resources to cover this reduction.

6. INCREASED COST RECOVERIES - Additional revenue is anticipated from increased private use of armories. The Department charges fees sufficient to recover the additional costs for utilities and maintenance associated with the private use of these facilities. (General Fund-Private/Local)

7. RETROSPECTIVE RATING REFUND - Funding is provided from savings earned through participation in the Department of Labor and Industries' Retrospective Rating Program. (Industrial Insurance Premium Refund Account)

8. ENVIRONMENTAL CLEANUP - State funds are provided to match the federal funds supporting continued environmental cleanup and compliance with the Clean Water Act and Puget Sound Water Quality Management Plan. Previously these activities were 100 percent federally funded. The Federal government is now requiring a state match in locations with joint operations. (General Fund-State, General Fund-Federal)

9. EMERGENCY MANAGEMENT TRANSFER - Pursuant to Chapter 391, Laws of 1995 (SHB 1017), the Emergency Management Program is transferred from the Department of Community, Trade, and Economic Development to the Military Department. (General Fund-State, General Fund-Federal, General Fund-Local, Enhanced 911 Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Public Employment Relations Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	3,338	0	3,338
Eliminate One-Time Spending	46	0	46
Biennialize Current Biennium Changes	-58	0	-58
Inflation & Other Rate Adjustments			
1. Interagency Billings	20	0	20
2. Merit Increments	57	0	57
3. Compensation Changes	-2	0	-2
4. Agency Legal Services Adjustment	-4	0	-4
Changes in Service Delivery			
5. Staff Savings	-24	0	-24
6. Partial Staff Reduction	-59	0	-59
Total 1995-97 Biennium	3,314	0	3,314
Fiscal Year 1996 Totals	1,647	0	1,647
Fiscal Year 1997 Totals	1,667	0	1,667

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. STAFF SAVINGS - A savings occurs from replacement of a senior level mediator with a new employee paid at a lower rate under the State Merit System.

6. PARTIAL STAFF REDUCTION - A mediator position will be shifted from full-time to part-time to achieve program savings.

Growth Management Hearings Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	2,962	0	2,962
Biennialize Current Biennium Changes	-4	0	-4
Inflation & Other Rate Adjustments			
1. Interagency Billings	5	0	5
2. Compensation Changes	2	0	2
Program Reductions			
3. Reduce Hearings Examiners	-300	0	-300
Total 1995-97 Biennium	2,665	0	2,665
Fiscal Year 1996 Totals	1,331	0	1,331
Fiscal Year 1997 Totals	1,334	0	1,334

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. REDUCE HEARINGS EXAMINERS - The budget for hearings examiners is reduced. Board members will absorb the increased workload.

State Convention and Trade Center

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	20,252	20,252
Eliminate One-Time Spending	0	-1,000	-1,000
Inflation & Other Rate Adjustments			
1. Debt Service - Parking Garage	0	500	500
2. Mandatory Labor Rate Increases	0	493	493
3. Interagency Billings	0	-113	-113
Changes in Service Delivery			
4. Transfer Marketing from DCTED	0	5,400	5,400
Program Reductions			
5. Agency Legal Services Adjustment	0	-4	-4
Program Enhancements			
6. Non-Union COLA	0	78	78
Total 1995-97 Biennium	0	25,606	25,606
Fiscal Year 1996 Totals	0	12,720	12,720
Fiscal Year 1997 Totals	0	12,886	12,886

Comments:

1. DEBT SERVICE - PARKING GARAGE - Funding is provided to cover the debt service requirements of the parking garage. Increased parking revenues eliminate the need for further support from the Hotel/Motel revenue source. (Convention Center Operations Account)

2. MANDATORY LABOR RATE INCREASES - Funding is provided for existing labor contract obligations. The amount of labor contract increase represents the forecasted increase in the ten union contracts to be negotiated by the convention center over the next year, and averages about 4 percent per year. (Convention Center Operations Account)

3. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

4. TRANSFER MARKETING FROM DCTED - This item transfers the base budget for marketing the Convention and Trade Center ($3,976,000) to the convention center from the Department of Community, Trade, and Economic Development (DCTED). The base appropriation is further increased by $1,424,000, reflecting the current revenue forecast for the portion of the Hotel/Motel tax dedicated to marketing. (Convention Center Operations Account)

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

6. NON-UNION COLA - Funding is provided for salary increases for non-union employees equal to that of other state employees.

Agency 145

Uniform Legislation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	55	0	55
Eliminate One-Time Spending	-6	0	-6
Biennialize Current Biennium Changes	6	0	6
Changes in Service Delivery			
1. Transfer to Statute Law Committee	-55	0	-55
Total 1995-97 Biennium	0	0	0
Fiscal Year 1996 Totals	0	0	0
Fiscal Year 1997 Totals	0	0	0

Comments:

1. TRANSFER TO STATUTE LAW COMMITTEE - Funding for the Uniform Legislation Commission is transferred to the Statute Law Committee.

Agency 157

United States Presidential Electors

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	0	0
Caseload & Enrollment Changes			
1. Required Expenditures	1	0	1
Changes in Service Delivery			
2. Consolidate Presidential Electors	-1	0	-1
Total 1995-97 Biennium	0	0	0
Fiscal Year 1996 Totals	0	0	0
Fiscal Year 1997 Totals	0	0	0

Comments:

1. REQUIRED EXPENDITURES - Funding is provided for travel and per diem costs to ensure that Washington State electoral votes are properly filed with the National Electoral College.

2. CONSOLIDATE PRESIDENTIAL ELECTORS - The United States Presidential Electors is a state agency through which the Washington State delegation is provided travel and per diem to ensure that the Washington State electoral votes are properly filed with the National Electoral College. This activity is transferred to the Secretary of State in the interest of streamlining state government. The separate agency, U.S. Presidential Electors, will be abolished.

Human Services

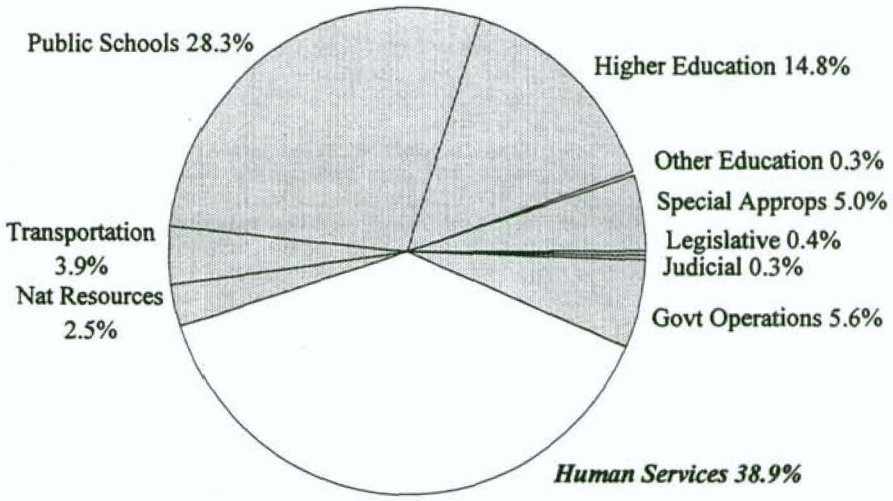
The Human Services area is separated into two sections: The Department of Social and Health Services and Other Human Services. The Department of Social and Health Services budget is displayed by program division in order to better describe the costs of particular services provided by the Department. The Other Human Services section displays budgets at the department level, and includes the Department of Corrections, the Department of Labor and Industries, the Employment Security Department, the Health Care Authority, the Department of Health, and other human services related agencies.

Washington State 1995-97 Operating Budget

Total Budgeted Funds

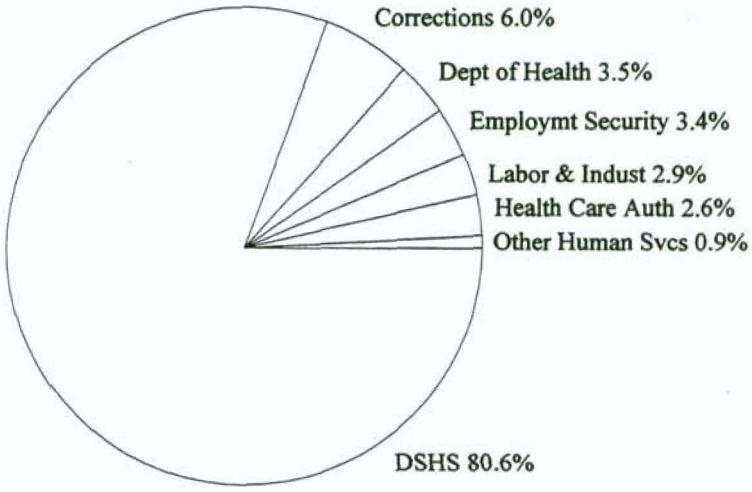
(Dollars in Thousands)

Legislative	111,881
Judicial	102,194
Governmental Operations	1,789,938
Human Services	***12,394,493***
Natural Resources	808,952
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	4,713,516
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State

DSHS	9,993,864
Dept of Corrections	745,366
Dept of Health	437,905
Employment Security	421,194
Labor & Industries	360,069
Health Care Authority	327,717
Other Human Services	108,378
Human Services	***12,394,493***



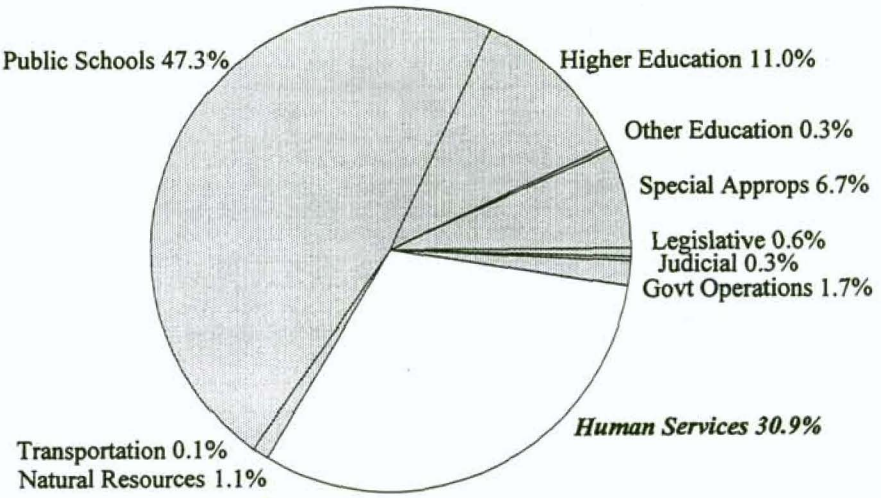
Human Services

Washington State 1995-97 Operating Budget

General Fund - State

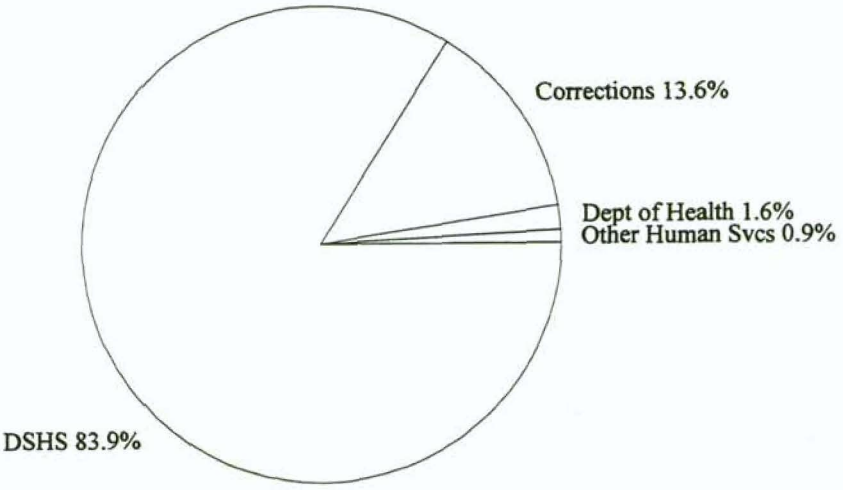
(Dollars in Thousands)

Legislative	104,873
Judicial	54,345
Governmental Operations	299,904
Human Services	***5,438,126***
Natural Resources	201,516
Transportation	23,567
Public Schools	8,321,767
Higher Education	1,934,665
Other Education	45,928
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



Washington State

DSHS	4,561,196
Dept of Corrections	740,118
Dept of Health	88,627
Other Human Services	48,185
Human Services	***5,438,126***



Human Services

Department of Social & Health Services

Social Services Vendor Rate Increases

A total of $71.1 million, with $40.4 million coming from the state general fund, is provided for department-wide vendor rate increases. Private individuals and agencies that contract with DSHS to provide home care, foster care, community residential care, vocational training, mental health care, and other community-based services will receive a 2 percent increase effective July 1, 1995 and an additional 2 percent increase on July 1, 1996.

Home-Care Worker Travel Time and Improved Health Plan Subsidies

A total of $5.8 million, with $3.9 million coming from the state general fund, is provided to reimburse employees of Chore, COPES, and personal care agencies for their time spent traveling among clients' homes during the course of their workday. A total of $15.8 million, with $9.9 million coming from the Health Services Account is provided for enhanced Basic Health Plan premium subsidies to encourage enrollment in health care plans by home care workers with incomes under 200 percent of the federal poverty level employed through state-funded long-term care programs.

Children and Family Services

Children and Family Services, including foster care, adoption support, and day care services are increased by a total of $13.6 million from the state general fund to meet growing numbers of children and families requiring assistance. Subsidies paid to child care providers on behalf of low-income working families and other families with special needs are increased by an average of 6.6 percent. Funding is provided to recruit new foster homes and to enable all foster parents to receive training. The amount of $1.1 million from the Violence Reduction and Drug Enforcement Fund is provided in fiscal year 1996 for community public health and safety networks to complete the planning necessary for the expenditure of $8.4 million in federal funding for direct services to families. The amount of $2.6 million from the state general fund is provided to implement Chapter 311, Laws of 1995 (ESSB 5885) which creates new services to families following a study and report to the Legislature by December of 1995.

The amount of $10.1 million from the state general fund and $1.4 million in federal funding is provided to implement Chapter 312, Laws of 1995 (E2SSB 5439 - Non-Offender At-Risk Youth) which includes: the involuntary treatment of minors for substance abuse and mental health problems; an evaluation of drug and alcohol treatment programs for minors; the placement of runaways in secure crisis residential center facilities; and strengthening truancy provisions. Appropriations are made to three DSHS programs, including Children and Family Services, Mental Health, and Alcohol and Substance Abuse. An appropriation is also made to the Superintendent of Public Instruction to implement changed truancy provisions.

Juvenile Rehabilitation

A total of $107.6 million from the state general fund is provided for the Division of Juvenile Rehabilitation to house youth in state institutions, group homes, and community alternative placements. Approximately $28.9 million of increased federal funding will be available through the consolidated emergency assistance and Medicaid programs to offset the cost of caseload growth. From the state general fund, $2.1 million is provided for the additional staffing to operate the new 64 bed maximum security unit opening at the Maple Lane facility in January 1996, and $1.4 million is provided to implement Chapter 129, Laws of 1995 (Initiative-159) that is expected to cause the daily institutional population to increase by 23 persons by the end of the biennium.

Mental Health

The amount of $19 million from the state Health Services Account, $10 million from the state general fund, and $31 million in federal funding is provided for caseload growth in mental health services. Of this amount, $40 million will provide services for additional children under the expansion of Medicaid eligibility to 200 percent of the federal poverty level, and $20 million reflects growth in the regular Medicaid-eligible population. By substituting enhanced outpatient and other services, the Regional Support Networks are expected to reduce the cost of voluntary Medicaid psychiatric hospitalizations by 15 percent, for a net savings of $1.3 million to the state general fund. The amount of $1.9 million is saved by discontinuing the Primary Intervention Program (PIP) which provided early intervention services to children in kindergarten through the third grade.

Developmental Disabilities

The amount of $4.0 million from the state Health Services Account is provided to phase in expansion of respite care and other support services for an estimated 875 families over the course of the biennium. An additional $5.2 million in state and federal funding is provided to continue employment and day training programs for students who graduated from high school in the 1993-95 biennium and to provide such services for an additional 750 students who will graduate during the 1995-97 biennium. The budget directs the Department of Social and Health Services to obtain $4 million in additional federal matching funds under its existing and new "managed care" Medicaid waivers. These increased federal funds will be used to provide in-home services to an additional 500 adults and employment and day program services for 250 adults living at home.

A total of $44.3 million in state and other funds is transferred to the Developmental Disabilities program budget from other Department of Social and Health Services programs, including $37.5 million from the Long-Term Care Services program for chore and personal care services for adults with developmental disabilities.

Long-Term Care Services

A total of $1.6 billion in state and federal funds are provided to care for an average of 16,000 persons in nursing homes, and 26,000 persons in home and community-based settings. Nursing home payments will increase by $111 million during the biennium. Under Chapter 18, Laws of 1995, 1st sp.s. (E2SHB 1908), nursing home payment rates will increase by an average of 7 percent each year, compared to the average of 9 percent per year by which they would have increased under prior law. Also under Chapter 18, Laws of 1995, 1st sp.s., improvements are initiated in the quality of long-term care provided to people in their own homes and in community residential care facilities. The amount of $7.3 million in state and federal funding is provided to implement these improvements.

By the end of the 1995-97 biennium, approximately 1,600 people who would otherwise be in nursing homes will instead have the option of remaining in their own homes or moving to adult care homes or private assisted living apartments. Use of these options is expected to save $28 million in state and federal funds. To assure the viability of these alternative care arrangements, community payment rates are increased, and additional funding is provided for respite care and home-delivered meals. Case managers are added to help families obtain services when patients are discharged from hospitals and nursing homes.

Chapter 18, Laws of 1995, 1st sp.s. increases personal financial responsibility for long-term care by increasing the state's ability to recover the cost of state-funded long-term care from a recipient's estate and by requiring recipients of chore services to contribute more to the cost. These changes are expected to save $8.7 million in state and federal funds.

Economic Services

The amount of $35.9 million in state funding and $29.0 million in federal funding is provided for increased costs and participation in the Aid to Families with Dependent Children (AFDC), General Assistance-Unemployable (GA-U), and Supplemental Security Income (SSI) grants. The GA-U program will be analyzed to determine

what changes are required to reduce the cost of the program. Implementation of these changes is expected to save $7.6 million in the second year of the biennium. The cost of state supplements to federal SSI grants is reduced by $6.7 million through use of an alternative calculation approved by the federal government. The Department of Social and Health Services is directed to reduce headquarters staffing levels by 10 percent which will reduce state and federal expenditures by $2.2 million.

The legislative budget limited expenditures in the General Assistance for Pregnancy (GA-S) program to $7.7 million, representing a $5.2 million state general fund savings. Grants were to be prioritized using criteria established in HB 2083, which was not enacted. This budget provision was vetoed by the Governor.

Alcohol and Substance Abuse

Current level funding is maintained for all drug and alcohol treatment services for indigent adults, pregnant women, and youth. In addition, funding is provided to implement Chapter 54, Laws of 1995 (SSB 5688) which creates a statewide Fetal Alcohol Syndrome Diagnostic Center and to implement the division's responsibilities under Chapter 312, Laws of 1995 (E2SSB 5439 - Non-Offender At-Risk Youth).

Medical Assistance

A total of $3.6 billion in state and federal funds is provided for the Medical Assistance program to provide medical care to approximately 750,000 persons with low incomes. While this is an increase of 100,000 persons over the 1993-95 biennium, reductions in per person medical expenditures have essentially held down the rate of expenditure growth. Caseload costs are approximately $113 million less during the 1995-97 biennium, primarily because of reduced in-patient hospital utilization and stabilization of other health care costs. Savings of $37.8 million state and $8.2 million federal are expected as a result of phasing out emergency health care services provided under the Medically Indigent program and the portion of the Medically Needy program that provides health care to individuals with incomes slightly above the eligibility threshold for the AFDC program. Savings of $26.0 million in state and federal funds are expected by continuing to expand the number of Medical Assistance recipients covered through managed care plans and by requiring the amounts paid to managed care plans to be competitively set. Savings of $16.8 million in state and federal funds are expected by requiring competitive contracting for selected medical supplies, equipment, and other items purchased in large quantities.

The amount of $42.6 million in the state Health Services Account and federal funding is provided to increase dental access for children by raising reimbursement rates for children's dental services from 45 percent of usual and customary charges to as much as 75 percent for selected services.

Vocational Rehabilitation

Federal funding is expected to increase by $3.8 million due to a 3.5 percent increase in the Basic Support Grant in the 1995-97 biennium. The amount of $1.5 million is provided for job training and placement for approximately 75 percent of the 744 students with developmental disabilities who will graduate from high school in 1995 and 1996. Funding for the remaining graduates and ongoing support is provided in the Division of Developmental Disabilities budget.

Child Support Services

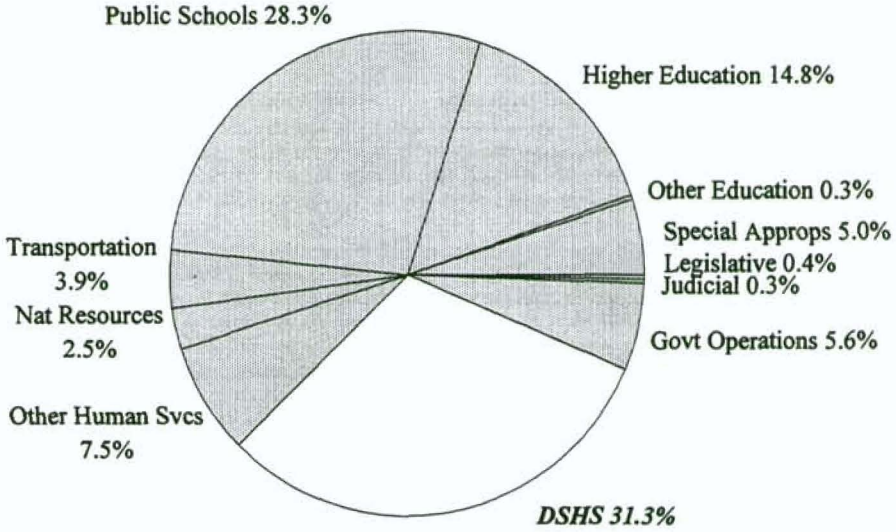
A decrease in the federal child support collection incentive pay is anticipated for 1995-97 due to lower than expected child support collections. Funding is provided from the state general fund to make up for the lower federal funding amount.

Washington State 1995-97 Operating Budget

Total Budgeted Funds

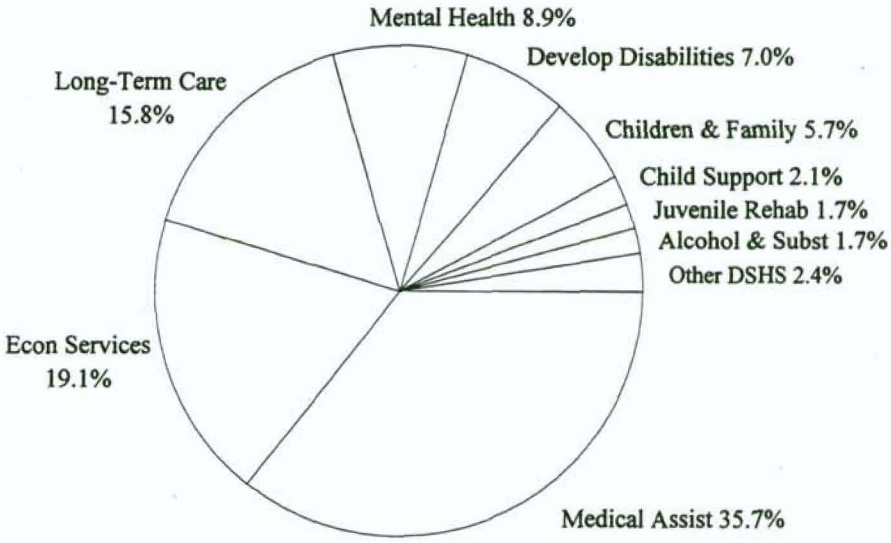
(Dollars in Thousands)

Legislative	111,881
Judicial	102,194
Governmental Operations	1,789,938
DSHS	***9,993,864***
Other Human Services	2,400,629
Natural Resources	808,962
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	4,713,506
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State

Medical Assistance	3,565,908
Economic Services	1,912,686
Long-Term Care Svcs	1,575,598
Mental Health	889,964
Develop Disabilities	698,063
Children & Family Svcs	566,332
Child Support Svcs	204,947
Juvenile Rehabilitation	170,790
Alcohol & Substance	166,204
Other DSHS	243,372
DSHS	***9,993,864***



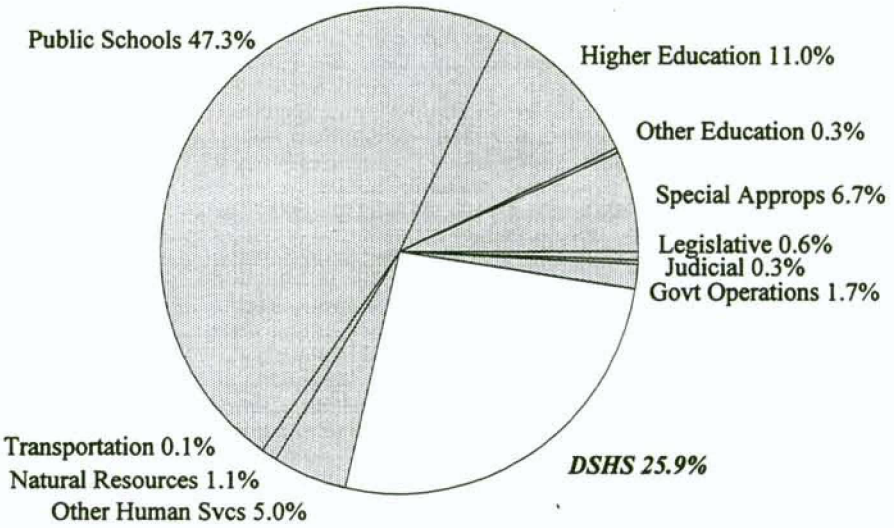
DSHS

Washington State 1995-97 Operating Budget

General Fund - State

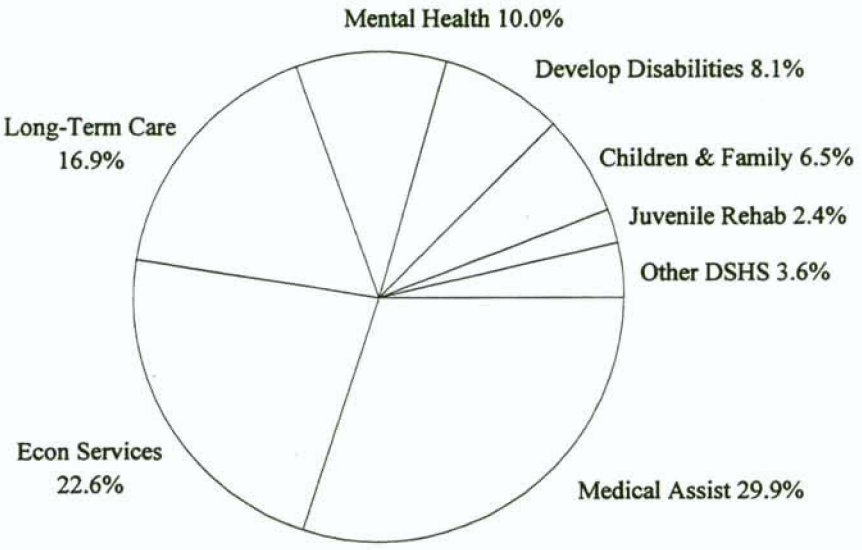
(Dollars in Thousands)

Legislative	104,873
Judicial	54,345
Governmental Operations	299,904
DSHS	***4,561,196***
Other Human Services	876,930
Natural Resources	201,526
Transportation	23,567
Public Schools	8,321,767
Higher Education	1,934,655
Other Education	45,928
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



Washington State

Medical Assistance	1,362,807
Economic Services	1,032,657
Long-Term Care Svcs	772,463
Mental Health	456,545
Develop Disabilities	370,377
Children & Family Svcs	296,370
Juvenile Rehabilitation	107,581
Other DSHS	162,396
DSHS	***4,561,196***



DSHS

Department of Social & Health Services
Children & Family Services
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	282,750	219,868	502,618
Eliminate One-Time Spending	-462	-64	-526
Biennialize Current Biennium Changes	-1,050	10,556	9,506
Inflation & Other Rate Adjustments			
1. FMAP	1,415	-1,415	0
2. Pension Rate Adjustment	-91	-37	-128
3. ISSD Adjustments	40	17	57
4. Child Care Vendor Survey	2,672	3,376	6,048
5. E-Mail & HUB Maintenance	27	12	39
6. Interagency Billings	-183	-79	-262
Caseload & Enrollment Changes			
7. Workload	3,730	1,758	5,488
8. Caseload	7,439	1,161	8,600
Changes in Service Delivery			
9. Transfer	-16,624	14,144	-2,480
10. Lease-Purchase	-134	-54	-188
11. Centralize CPS Afterhours	-218	-89	-307
12. Title IV-A Refinancing	-1,830	1,830	0
13. Personnel Board FIS Savings	-18	-7	-25
Program Reductions			
14. Family Policy Council Adjustment	-151	-4,617	-4,768
15. Reduce Special Projects	-2,213	0	-2,213
Program Enhancements			
16. Title IV-B-2 Award Adjustment	0	4,393	4,393
17. CAMIS Enhancement	0	10,086	10,086
18. Permanency Planning	5,811	6,926	12,737
19. Health and Safety Initiative	1,490	609	2,099
20. Services to Families	2,575	0	2,575
21. Vendor Rate Increase	4,646	1,317	5,963
22. WIN Kiosks	4	1	5
23. Non-Offender At-Risk Youth	5,524	270	5,794
24. Employment Child Care	1,221	0	1,221
Total 1995-97 Biennium	296,370	269,962	566,332
Fiscal Year 1996 Totals	144,801	139,647	284,448
Fiscal Year 1997 Totals	151,569	130,315	281,884

Comments:

1. FMAP - Replaces federal with state funds to reflect the reduction in the Federal Medical Assistance Percentage (FMAP) from 51.97 percent to 50.19 percent, effective October 1, 1995. (General Fund-State, General Fund-Federal)

2. PENSION RATE ADJUSTMENT - Reflects the change in the employer contribution rate for PERS employees to 7.26 percent, effective September 1, 1995. (General Fund-State, General Fund-Federal)

3. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

4. CHILD CARE VENDOR SURVEY - Funding is provided for the increased cost of child care vendors. Federal regulations for Title IV-A At-Risk Child Care and for the Child Care Development Block Grant require that DSHS child care providers be paid their usual and customary rate, or the rate which is at the 75th percentile in each local market, whichever is lower. This item provides for a six-month phase-in, beginning in December 1995, of the 75th percentile rates for providers for eight geographic clusters. This step sets the rates based on the providers rather than children served, for eight geographic clusters rather than six DSHS regions, and does not include therapeutic child care in its calculation. Therapeutic child care is not subject to the mandatory 75th percentile standard. Therefore, it is provided a 5 percent vendor rate increase. An increase of $475,000 in

Department of Social & Health Services
Children & Family Services

federal block grant earnings is used to offset some of the General Fund-State cost of this increase.

5. E-MAIL & HUB MAINTENANCE - Funding is provided for access through Information System Services Division (ISSD) to software updates and maintenance services from manufacturers when needed. (General Fund-State, General Fund-Federal)

6. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

7. WORKLOAD - Funding is provided for: (1) actual salary and benefits costs, which are about 2 percent higher than assumed in the carryforward budget; (2) additional child protective services, child welfare, adoption support, and licensing staff to keep up with projected caseload increases; and (3) six FTE staff in fiscal year 1996 and 1.8 FTE staff in fiscal year 1997 to design, train, and implement procedures expected to result in $7.5 million of additional federal revenues in the 1995-97 biennium. The amount reflects funding already in the budget base for 5.5 FTE staff who were budgeted but not added in the 1993-95 biennium.

8. CASELOAD - Funding is provided for: (1) a 2.9 percent average increase in foster care caseloads over the 1993-95 level; (2) an 11 percent average annual increase in adoption support caseloads; and (3) new federal Title IV-A earnings, which partially offset the increased state cost of caseload growth.

9. TRANSFER - Five functions are transferred: (1) the Office of Language Interpreter Services and Translations (LIST) to the Administration Program; (2) components of First Steps to the Medical Assistance Program; (3) Social Services Block Grant funds transferred from Aging & Adult Services replace General Fund-State; (4) the Children's Trust Fund to the Administration Program; and (5) the Attorney General support staff to the Administration Program, as required under the 1994 change in the permanency planning law. (General Fund-State, General Fund-Federal)

10. LEASE-PURCHASE - Funding is reduced to reflect savings from conversion of a $240,000 vehicle purchase to a lease purchase. (General Fund-State, General Fund-Federal)

11. CENTRALIZE CPS AFTERHOURS - Funding is reduced to reflect savings from establishment of a central Child Protective Services (CPS) after-hours intake function. Currently, each office uses varying procedures to receive, screen, and respond to referrals. The savings occur through the elimination of local FTE staff and answering services. (General Fund-State, General Fund-Federal)

12. TITLE IV-A REFINANCING - General Fund-State funding is replaced by federal Title IV-A Emergency Assistance matching funds for home-based services within the Children and Family Services Program. Supplanting is permitted during the 1995-97 biennium. (General Fund-State, General Fund-Federal)

13. PERSONNEL BOARD FIS SAVINGS - Funding is reduced to reflect implementation of the September 1994 Personnel Board Fiscal Impact Statement (FIS). This is a net savings resulting from salary adjustments that occurred during the reorganization of the Division of Children and Family Services Administration. (General Fund-State, General Fund-Federal)

14. FAMILY POLICY COUNCIL ADJUSTMENT - A total of $10.4 million is provided for the Community Public Health and Safety Networks. This is a net total resulting from a carryforward budget of $10.8 million, reduced by $4.8 million in this item, and increased by $4.4 million in the "Title IV-B-2 Award Adjustment" item. Of the total funding, $2.0 million from the Violence Reduction and Drug Enforcement Account is provided for: (1) $1.1 million in fiscal year 1996 to complete planning by the community public health and safety networks; and (2) $900,000 for DSHS, DCFS staff to the family policy council. Of this $900,000, $300,000 is for the Washington State Institute for Public Policy to conduct an evaluation study if private funding cannot be raised by DSHS for this purpose. (Violence Reduction and Drug Enforcement Account, General Fund-Federal)

15. REDUCE SPECIAL PROJECTS - Funding is discontinued in fiscal year 1997 for two local pilot projects: (1) Continuum of Care ($1.7 million General Fund-State); and (2) Street Youth ($0.6 million General Fund-State). At local discretion, some or all of these services could be continued in 1996-97 through the new community public health and safety networks.

16. TITLE IV-B-2 AWARD ADJUSTMENT - Federal Family Preservation and Support Act funds are expected to increase to a total of $8.4 million in the 1995-97 biennium, from $2.6 million in the 1993-95 biennium. These funds will be used for family preservation direct services through the Family Policy Council/Community Public Health and Safety Networks. (General Fund-Federal)

17. CAMIS ENHANCEMENT - Enhanced federal match is available to fund a combination of federally-required and other modifications to the Case and Management Information System (CAMIS). A 75 percent federal match is available through September 1996; thereafter, the match drops to 50 percent. Funding is provided in fiscal year 1996 to achieve the federal match, with the savings generated in fiscal year 1997 from CAMIS enhancements resulting in no additional General Fund-State cost during the biennium. (General Fund-State, General Fund-Federal)

18. PERMANENCY PLANNING - Funding is provided in the following amounts for foster care permanency planning: (1) $5.4 million General Fund-Federal for expanding child placing agency caseloads; (2) $1.2 million General Fund-State for contracts for supervised visitation; (3) $0.4 million General Fund-State for recruitment of additional foster homes; (4) $0.6 million General Fund-State to require 16 hours of foster parent training; (5) $100,000 General Fund-State for planning costs associated with the Tribal-State Indian Child Welfare Agreement; (6) $2.3 million General Fund-State to fund caseload growth in child care for employed foster parents; and (7) $1.3 million General Fund-State for caseworkers phased in over the biennium. (General Fund-State, General Fund-Federal)

19. HEALTH AND SAFETY INITIATIVE - Funding is provided to upgrade health and safety protection for children served through DSHS child welfare services, as follows: (1) $72,000 General Fund-State and $29,000 General Fund-Federal for a Child Welfare Planner; (2) $304,000 General Fund-State and $125,000 General Fund-Federal for Child Care Licensors; (3) $91,000 General Fund-State and $37,000 General Fund-Federal for a Licensing Manager; (4) $285,000 General Fund-State and $117,000 General Fund-Federal for Family Foster Home Licensors; and (5) $738,000 General Fund-State and $302,000 General Fund-Federal for Quality Assurance, Group and Contract Monitors. (General Fund-State, General Fund-Federal)

20. SERVICES TO FAMILIES - The amount of $2.6 million General Fund-State is provided to fund Chapter 311, Laws of 1995 (ESSB 5885). Of this amount, $75,000 is provided in fiscal year 1996 for family preservation services planning and a report to the Legislature. The remaining $2.5 million is provided in fiscal year 1997 for additional family preservation services based upon the report. (General Fund-State)

21. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997. (General Fund-State, General Fund-Federal)

22. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (General Fund-State, General Fund-Federal)

23. NON-OFFENDER AT-RISK YOUTH - Funding is provided to implement the Division's responsibilities under Chapter 312, Laws of 1995 (E2SSB 5439): (1) $150,000 General Fund-State in fiscal year 1996 for planning and a report to the Legislature including family reconciliation services; (2) $266,000 General Fund-State and $108,000 General Fund-Federal for coordinating multi-disciplinary teams; (3) $211,000 for family reconciliation services; (4) $355,000 General Fund-State and $145,000 General Fund-Federal for training and reporting duties; (5) $42,000 General Fund-State and $17,000 General Fund-Federal for developing new minimum licensing requirements for the new secure crisis residential center facilities; and (6) $4.5 million General Fund-State for crisis residential centers (CRCs) in fiscal year 1997. (General Fund-State, General

Department of Social & Health Services
Children & Family Services

Fund-Federal)

24. EMPLOYMENT CHILD CARE - Funding is provided for additional child care for low-income parents (employed and not receiving Aid to Families with Dependent Children (AFDC) benefits). Approximately 188 additional slots per month are funded. (General Fund-State)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Department of Social and Health Services
Children and Family Services

WORKLOAD HISTORY
By Fiscal Year

								Estimate		
	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97
Foster Care										
Avg # Children Served Monthly	5,591	5,872	6,143	6,441	6,734	6,723	6,665	6,734	6,900	6,981
% Change from prior year		5.0%	4.6%	4.9%	4.5%	-0.2%	-0.9%	1.0%	2.5%	1.2%
Child Care										
Avg # Children Served Monthly	8,789	8,906	9,945	12,330	14,251	15,009	14,345	14,855	14,698	14,752
% Change from prior year		1.3%	11.7%	24.0%	15.6%	5.3%	-4.4%	3.6%	-1.1%	0.4%
Child Protective Services										
Avg Cases Referred Monthly	1,779	3,331	3,644	4,301	5,819	5,699	5,750	6,108	6,475	6,841
% Change from prior year		87.2%	9.4%	18.0%	35.3%	-2.1%	0.9%	6.2%	6.0%	5.7%
Adoption Support										
Avg # Served Monthly	1,105	1,162	1,351	1,598	1,901	2,361	2,843	3,146	3,494	3,840
% Change from prior year		5.2%	16.3%	18.3%	19.0%	24.2%	20.4%	10.7%	11.1%	9.9%

Data Sources:

FY88 through FY94: LEAP workload data base.
CPS openings for FY88 through FY93 and all data for FY94 through FY97: DSHS Office of Research and Data Analysis.
FY95 Foster Care, Child Care, and Adoption Support estimates: DSHS Forecasting.

Department of Social & Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	135,966	11,166	147,132
Eliminate One-Time Spending	-3,440	-300	-3,740
Biennialize Current Biennium Changes	6,128	14,594	20,722
Inflation & Other Rate Adjustments			
1. Utility Increase	109	0	109
2. Pension Rate Adjustment	-72	0	-72
3. ISSD Adjustments	7	0	7
4. Title IV-A Emergency Asst.	-27,781	28,928	1,147
5. E-Mail & HUB Maintenance	2	0	2
6. Vendor Rate Increase	1,379	222	1,601
7. Parent Pay	3,412	1,116	4,528
8. CSAT Grant End	0	-1,177	-1,177
9. Pharmaceutical Increase	30	0	30
10. Increased Licensing Requirements	40	0	40
11. Interagency Billings	-155	0	-155
Caseload & Enrollment Changes			
12. Workload	-3,066	1,425	-1,641
13. FMAP	165	-165	0
Changes in Service Delivery			
14. Transfer	-8,920	8,500	-420
15. Expand Basic Training Camp Program	290	-1,100	-810
Program Enhancements			
16. Client Registry Feasibility	-10	0	-10
17. I-159 Impact	1,350	0	1,350
18. Maple Lane Maximum Security Unit	2,147	0	2,147
Total 1995-97 Biennium	107,581	63,209	170,790
Fiscal Year 1996 Totals	51,666	31,268	82,934
Fiscal Year 1997 Totals	55,915	31,941	87,856

Comments:

1. UTILITY INCREASE - Funding is provided for utility increases in excess of standard inflation, primarily due to increases in garbage rates resulting from closure of landfills serving Maple Lane, Green Hill, and Naselle.

2. PENSION RATE ADJUSTMENT - Reflects the change in the employer contribution rate for PERS employees to 7.26 percent, effective September 1, 1995. (General Fund-State, General Fund-Federal)

3. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

4. TITLE IV-A EMERGENCY ASST. - Approximately $28 million of increased federal funding will be available through the Consolidated Emergency Assistance and Medicaid Programs to offset the cost of caseload growth in the Juvenile Rehabilitation Program.

5. E-MAIL & HUB MAINTENANCE - Funding is provided for access through Information System Services Division (ISSD) to software updates and maintenance services from manufacturers when needed. (General Fund-State, General Fund-Federal)

6. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997.

7. PARENT PAY - Funding is provided to offset lower than projected revenue from parent payments. Revenues are lower than projected because: collections are by administrative rather than court order; 25 percent of residents are not subject to collection because they are age 18 and over; and there is a lag in actual collections.

8. CSAT GRANT END - State Violence Reduction and Drug Enforcement Account funding is provided to replace a four-year federal Center for Substance Abuse Treatment (CSAT) grant which will expire in August 1995. The federal grant pays for day treatment programs in two institutions, the group home-based aftercare program in Ellensburg, and chemical dependency coordinators in Regions 4-6.

9. PHARMACEUTICAL INCREASE - Funding is provided to implement rulings by the state boards of nursing and pharmacy requiring Juvenile Rehabilitation institutions to implement a "blister pack" method for dispensing medications, which increases the cost of prescription medications an estimated 35 percent.

Department of Social & Health Services
Juvenile Rehabilitation

10. INCREASED LICENSING REQUIREMENTS - Funding is provided to accommodate new state administrative codes requiring that sprinkler systems and fire alarms be inspected and certified annually.

11. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

12. WORKLOAD - When combined with funding increases in the carryforward budget, this provides for the 19 percent increase in state institutional and parole caseloads anticipated under current law. This item also includes $1 million for increased caseloads in the Special Sex Offender Disposition Alternatives (SSODA) Program, and $200,000 for Option B community sentencing growth. Part of the caseload growth is funded from the Violence Reduction and Drug Enforcement (VRDE) Account.

13. FMAP - Replaces federal with state funds to reflect the reduction in the Federal Medical Assistance Percentage (FMAP) from 51.97 percent to 50.19 percent, effective October 1, 1995.

14. TRANSFER - Funding is transferred for the following: (1) language interpreter services and the juvenile rehabilitation Assistant Secretary to the DSHS Administration and Support Services Program; (2) the database and hotline for verifying eligibility for gun purchase to the DSHS Mental Health Division; and (3) a switch of $8.5 million General Fund-State and federal Social Services Block Grant funds between the Juvenile Rehabilitation and the Long-Term Care Program budgets.

15. EXPAND BASIC TRAINING CAMP PROGRAM - Chapter 40, Laws of 1995 (SSB 5234) expands eligibility for the Juvenile Offender Basic Training Camp Program to include all juvenile offenders with a disposition of less than 78 weeks, other than those convicted of a violent or sex offense. Juveniles who successfully complete the "boot camp" program will earn early release and enter an average of 22 weeks of intensive parole supervision. The savings from reduced lengths of institutional stay will exceed the increased costs of the intensive parole. The boot camp is expected to be a contracted rather than state-operated program.

16. CLIENT REGISTRY FEASIBILITY - Funding is eliminated for the feasibility study for Department-wide expansion of the client registry system.

17. I-159 IMPACT - Funding is provided for implementation of Initiative 159 (Hard Time for Armed Crime) that is expected to result in a seven person increase in the average daily institutional population in fiscal year 1996, and in a 23 person increase in average daily population in fiscal year 1997.

18. MAPLE LANE MAXIMUM SECURITY UNIT - Funds the additional staffing needed to operate the new 64-bed maximum security unit which is due to open at the Maple Lane facility in January 1996.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Department of Social and Health Services
Juvenile Rehabilitation

WORKLOAD HISTORY
By Fiscal Year

								Estimate		
	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97
Community Residential *										
Avg Daily Population/Month	204	198	209	238	254	314	352	352	431	431
% Change from prior year		-2.9%	5.6%	13.9%	6.7%	23.6%	12.1%	0.0%	22.4%	0.0%
Institutions										
Avg Daily Population/Month	540	543	588	646	683	718	753	914	927	998
% Change from prior year		0.6%	8.3%	9.9%	5.7%	5.1%	4.9%	21.4%	1.4%	7.7%

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

Data Sources:

FY88 through FY94: LEAP workload data base. FY95 through FY97 estimates: DSHS.
County Commitment Beds for FY88 through FY95: DSHS Juvenile Rehabilitation Administrator

Department of Social & Health Services
Mental Health
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	387,470	322,004	709,474
Eliminate One-Time Spending	2,638	-532	2,106
Biennialize Current Biennium Changes	43,314	56,876	100,190
Inflation & Other Rate Adjustments			
1. FMAP	8,123	-3,975	4,148
2. Travel	1	0	1
3. Utility Increase	344	84	428
4. ISSD Adjustments	17	0	17
5. Vendor Rate Increase	8,160	4,997	13,157
6. Workers Compensation Changes	0	1,019	1,019
7. Interagency Billings	-223	-148	-371
8. Compensation Changes	-92	-1	-93
Caseload & Enrollment Changes			
9. Workload	48	44	92
10. Caseload	230	47,755	47,985
11. Transfer	58	0	58
12. New/Replacement Equipment	200	48	248
13. E-Mail & HUB Maintenance	13	0	13
14. Special Commitment Center Caseload	1,048	0	1,048
15. Legal Offenders Unit	4,934	0	4,934
16. Community Transportation Costs	2,200	2,200	4,400
17. Child Study and Treatment Center	104	105	209
18. Psychiatric Residency Programs	40	10	50
19. Federal Grant	0	3,400	3,400
Changes in Service Delivery			
20. USDA Commodities	156	40	196
21. Inpatient Management Savings	-1,338	-1,357	-2,695
Program Reductions			
22. Discontinue PIP Program	-1,900	0	-1,900
Program Enhancements			
23. Non-Offender At-Risk Youth	1,000	850	1,850
Total 1995-97 Biennium	456,545	433,419	889,964
Fiscal Year 1996 Totals	224,838	213,368	438,206
Fiscal Year 1997 Totals	231,707	220,051	451,758

Comments:

1. FMAP - Replaces federal with state funds to reflect the reduction in the Federal Medical Assistance Percentage (FMAP) from 51.97 percent to 50.19 percent, effective October 1, 1995.

2. TRAVEL - Funding is provided for increased travel costs.

3. UTILITY INCREASE - Funding is provided for projected increases in the cost of electricity, natural gas, garbage, and fire services at Western State Hospital, based on actual increases from fiscal year 1993 to fiscal year 1994.

4. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

5. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997.

6. WORKERS COMPENSATION CHANGES - Funding is provided for the January 1, 1995 17.4 percent increase in Labor & Industries rates for state institutional workers that is expected to cost the state mental hospitals an additional $1.27 million in the 1995-97 biennium. In all other cases, additional funding is not provided to cover such increases. However, because Eastern State Hospital has earned a $747,000 industrial insurance refund as a result of successful efforts to reduce injuries and time-loss, that refund, and the accompanying federal matching funds, are appropriated to help offset the cost of the rate increase.

Department of Social & Health Services
Mental Health

7. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

8. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

9. WORKLOAD - Funding is provided to implement the Violence Prevention Act of 1994 (Chapter 7, Laws of 1994, 1st sp.s. -- E2SHB 2319) requirement that the Mental Health Division maintain a phone system through which law enforcement officials can access client information regarding their eligibility to possess a firearm.

10. CASELOAD - Funding is provided for caseload growth in four areas:

    (1) psychiatric evaluations for increased numbers of indigent defendants, as required by RCW 10.77, are expected to cost an additional $91,000 ($62,000 General Fund-State);

    (2) utilization of voluntary psychiatric inpatient services by regular Medicaid patients is expected to cost an additional $20.4 million. This assumes that utilization of such services grows at the same rate as the medicaid-eligible population, and that hospital payment rates increase by 4.3 percent each year, as provided in the hospital lawsuit settlement;

    (3) voluntary inpatient mental health services for children eligible under the expansion of Medicaid eligibility to 200 percent of the federal poverty level are expected to cost a total of $19.3 million; and

    (4) outpatient mental health services for children under the expansion of Medicaid to 200 percent of the federal poverty level are expected to cost $19 million.

11. TRANSFER - Funding is transferred as follows: (1) 12 FTE staff for return-to-work efforts will be funded with an industrial insurance up-front discount; (2) language interpreter services will be transferred to the DSHS Administration and Support Services Program; and (3) gun licensing data base checks will be transferred from the Juvenile Rehabilitation budget.

12. NEW/REPLACEMENT EQUIPMENT - Funding is provided for equipment that reflects the 1993-95 hospital equipment allotments with an inflationary increase of 5 percent per year.

13. E-MAIL & HUB MAINTENANCE - Funding is provided for access through Information System Services Division (ISSD) to software updates and maintenance services from manufacturers when needed. (General Fund-State, General Fund-Federal)

14. SPECIAL COMMITMENT CENTER CASELOAD - The developmental disabilities naive offender population at the Special Commitment Center is to be relocated during the 1995-97 biennium, in order to make room for nine additional sexual predator beds. This step provides staffing for these nine additional beds, and also includes $335,000 for increased legal fees incurred by the counties.

15. LEGAL OFFENDERS UNIT - Funding is provided for: (1) $1.4 million to continue the 21 FTE staff added to the legal offenders units at Western State Hospital in the spring of 1994 to improve security; and (2) $3.6 million to open and staff an additional treatment ward at Western State in response to steady growth in the legal offender population, and increasing lengths of stay on the treatment wards prior to conditional release.

16. COMMUNITY TRANSPORTATION COSTS - Funding is provided for the increased cost of transportation to medically-necessary appointments. Transportation costs are expected to increase by an average of 11 percent each year in the 1995-97 biennium, which is approximately the rate of increase in the eligible population. The 14 percent reduction to $8.23 per trip achieved during fiscal year 1995 is expected to be maintained throughout the biennium.

17. CHILD STUDY AND TREATMENT CENTER - Funding is provided for the one-on-one patient monitoring needed as a result of the increasing disability of children served in the Child Study and Treatment Center.

18. PSYCHIATRIC RESIDENCY PROGRAMS - Funding is provided for increased enrollment in the psychiatric residency program operated jointly by Eastern State Hospital, the University of Washington, and Spokane's Sacred Heart Medical Center.

19. FEDERAL GRANT - The agency and King County have been awarded a federal grant to improve services to homeless persons with mental illness in Seattle. The project is expected to last through 1998. (General Fund- Federal)

20. USDA COMMODITIES - Funding is provided to purchase food supplies previously supplied through the U.S. Department of Agriculture commodities distribution program, which has been discontinued. The funding level reflects the cost of purchasing these supplies at the market value.

21. INPATIENT MANAGEMENT SAVINGS - The agency estimates that Regional Support Networks (RSNs) can reduce voluntary inpatient psychiatric hospitalizations by 15 percent by investing approximately 80 percent of what would otherwise be spent on inpatient care on enhanced outpatient, crisis response, and utilization management services. The budget assumes that the 20 percent of net savings is divided equally between bonus payments to RSNs which accomplish the planned level of savings, and the state general fund.

22. DISCONTINUE PIP PROGRAM - Funding is discontinued for the Primary Intervention Program (PIP), which provides school-based early intervention services to children in grades K-3 in 29 school districts. Communities wishing to continue these projects can do so through Readiness-to-Learn grants, the Community Public Health and Safety Networks, or the Regional Support Networks.

23. NON-OFFENDER AT-RISK YOUTH - Funding is provided for implementation of Chapter 312, Laws of 1995 (E2SSB 5439). Anticipated costs include: reviewing the appropriateness of continued treatment after 60 days of care for children admitted to inpatient treatment by their parents; an evaluation of the appropriateness and effectiveness of treatment for a random sample of children; and a small increase in the utilization of outpatient services by Medicaid-eligible children. Increased Medicaid inpatient utilization resulting from parental commitments is expected to be offset by the bill's requirement that children be assessed as requiring at least 90 days of out-of-home care, rather than 30, before family income is deemed to no longer be available to them for purposes of Medicaid eligibility.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Department of Social and Health Services
Mental Health

WORKLOAD HISTORY
By Fiscal Year

								Estimate		
	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97
Institutions *										
Avg Daily Population/Month	1,634	1,664	1,720	1,728	1,709	1,622	1,428	1,335	1,383	1,353
% Change from prior year		1.8%	3.4%	0.5%	-1.1%	-5.1%	-12.0%	-6.5%	3.6%	-2.2%

* *Includes Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center. Prior to FY95, also includes Program Offering Rehabilitation and Training in Adult Living (PORTAL).*

Data Sources:

FY88 through FY94: LEAP workload data base. FY95 through FY97 estimates: DSHS.
FY96 and FY97 estimates: Legislative Fiscal Committees.

Department of Social & Health Services
Developmental Disabilities
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	335,560	303,930	639,490
Eliminate One-Time Spending	-5,838	-8,496	-14,334
Biennialize Current Biennium Changes	2,694	-6,762	-4,068
Inflation & Other Rate Adjustments			
1. FMAP	9,205	-9,205	0
2. Utility Increase	98	99	197
3. Pension Rate Adjustment	-276	-251	-527
4. ISSD Adjustments	17	5	22
5. Lease-Purchase	12	53	65
6. E-Mail & HUB Maintenance	4	1	5
7. Vendor Rate Increase	6,569	4,317	10,886
8. FICA/FUTA Costs	1,079	621	1,700
9. FTE Funding	1,253	1,003	2,256
10. Targeted Case Management Earnings	400	-400	0
11. ICF/MR Rate Increase	399	403	802
12. Clozaril Costs	84	85	169
13. IMR Tax	-847	-901	-1,748
14. Interagency Billings	-254	-169	-423
15. Compensation Changes	-2	-2	-4
16. Increased Waiver Earnings	-5,711	5,711	0
Caseload & Enrollment Changes			
17. Caseload	1,644	3,618	5,262
18. Transfer	24,056	20,197	44,253
19. New/Replacement Equipment	107	89	196
20. Residential Under-Expenditure	-2,308	-2,243	-4,551
Changes in Service Delivery			
21. USDA Commodities	136	137	273
22. Birth-to-Six Project	0	7,878	7,878
23. Boards and Commissions Reduction	-3	-2	-5
Program Enhancements			
24. 1993-95 High School Grads	590	0	590
25. 1995-97 High School Grads	1,447	176	1,623
26. Managed Care Initiative	262	3,794	4,056
27. Family Support Expansion	0	4,000	4,000
Total 1995-97 Biennium	370,377	327,686	698,063
Fiscal Year 1996 Totals	182,996	160,360	343,356
Fiscal Year 1997 Totals	187,381	167,326	354,707

Comments:

1. FMAP - Replaces federal with state funds to reflect the reduction in the Federal Medical Assistance Percentage (FMAP) from 51.97 percent to 50.19 percent, effective October 1, 1995.

2. UTILITY INCREASE - Increases in excess of standard inflation include an 8.9 percent electrical surcharge at Fircrest; 40-50 percent sewer, garbage rate, and fire protection increases at Yakima Valley; and a 9 percent natural gas rate increase at Lakeland.

3. PENSION RATE ADJUSTMENT - Reflects the change in the employer contribution rate for PERS employees to 7.26 percent, effective September 1, 1995. (General Fund-State, General Fund-Federal)

4. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

5. LEASE-PURCHASE - Funding is provided for the incremental increase in lease-purchase expenditures.

6. E-MAIL & HUB MAINTENANCE - Funding is provided for access through Information System Services Division (ISSD) to software updates and maintenance services from manufacturers when needed. (General Fund-State, General Fund-Federal)

Department of Social & Health Services
Developmental Disabilities

7. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997.

8. FICA/FUTA COSTS - Funding is provided to implement an IRS ruling requiring DSHS to begin withholding FICA/FUTA from payments to individual family support and attendant care providers effective July 1, 1995.

9. FTE FUNDING - Funding is provided for actual salary and benefits costs at the State Operated Living Alternative's (SOLA's) field services, headquarters, and the Residential Habilitation Centers (RHCs). These costs per FTE staff have exceeded budgeted levels due to unbudgeted unemployment compensation increases and over-estimated savings from 1993-95 staff reductions.

10. TARGETED CASE MANAGEMENT EARNINGS - The 1993-95 biennial budget assumed approximately $5.2 million per biennium of increased federal earnings from the Medicaid Targeted Case Management Program. State funding is provided to offset an 8 percent shortfall in this target.

11. ICF/MR RATE INCREASE - Funding is provided to cover an anticipated 2.9 percent annual increase in community-based Intermediate Care Facilities for the Mentally Retarded (ICF/MR).

12. CLOZARIL COSTS - Funding is provided for the projected cost of the drug for 36 residents in the 1995-97 biennium. Additional funds for this purpose are transferred from the Medical Assistance Program in item #18, below.

13. IMR TAX - Funded needed to cover 1995-97 Institute for the Mentally Retarded (IMR) tax costs is provided at the effective tax rate of 6.36 percent.

14. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

15. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

16. INCREASED WAIVER EARNINGS - Increased federal funds earned by claiming county pre-vocational services under the Medicaid home and community-based services waiver will be used to offset some of the costs of the Medicaid personal care caseload growth funded in the "Caseload" item.

17. CASELOAD - Provides: (1) $130,000 for day program services for Frances Haddon Morgan Center residents who will graduate from public school during the 1995-97 biennium; and (2) $5.1 million for growth in children's personal care services. The budget assumes that enrollment in children's personal care grows by approximately 15 percent each year, commensurate with the projected growth in the total number of children on Medicaid. As provided in RCW 74.09.520, the agency is directed to manage the program to assure that total expenditures do not exceed appropriated levels.

18. TRANSFER - Funding is transferred among DSHS programs for the following: (1) $1.7 million from the Medical Assistance Administration for tube-feeding and clozaril costs in the Developmental Disabilities institutions; (2) language interpreter services to the DSHS Administration and Support Program; (3) 15 FTE staff funded from a non-appropriated discount on Labor & Industries premiums will be used to assist injured workers in returning to work; and (4) $37.5 million is transferred from the Aging & Adult Services Program for chore and personal care services for adults with developmental disabilities. The amount of $0.5 million is provided for growth in the number of adults receiving personal care, based on the projected 1995-97 growth in the age groups presently using such services.

19. NEW/REPLACEMENT EQUIPMENT - Funding is provided for equipment in the Residential Habilitation Centers and community-based programs.

20. RESIDENTIAL UNDER-EXPENDITURE - Funding is reduced to reflect actual expenditures for community residential services.

21. USDA COMMODITIES - State funding is provided to purchase food supplies previously supplied through the U.S. Department of Agriculture (USDA) commodities distribution program, which has been discontinued.

22. BIRTH-TO-SIX PROJECT - The federally-funded Birth-to-Six Project is being transferred from the DSHS Administration Division to the Division of Developmental Disabilities.

23. BOARDS AND COMMISSIONS REDUCTION - The Telecommunications Relay Service Program Advisory Committee is eliminated beginning July 1995. (General Fund-State, General Fund-Federal)

24. 1993-95 HIGH SCHOOL GRADS - Funding is provided to continue employment and day program services for the estimated 500 high-school graduates who were phased into county DDD and DVR Programs during the 1993-95 biennium. ($3.6 million total, including the carryforward budget.)

25. 1995-97 HIGH SCHOOL GRADS - Funding is provided for employment and day training programs for an estimated 744 young persons with developmental disabilities who will graduate from public school during the 1995-97 biennium. An additional $1.5 million of state and federal funds are provided for this same purpose in the Division of Vocational Rehabilitation budget. Services are to be phased-in during the first year following high school graduation.

26. MANAGED CARE INITIATIVE - The agency is directed to improve utilization of current funding, and $4 million of additional state and federal funds is provided for residential, in-home, and day program services for 900 adults who would otherwise be unserved. First priority for such services is for adults living with elderly parents nearing an age when they can no longer care for their son or daughter. The Initiative has three major components:

    First, the agency is directed to provide 24-hour out-of-home care to 150 additional adults within current funding levels. This is to be accomplished through strategies such as: (1) serving persons in larger residential groupings, in conjunction with the $4 million appropriation for the development of safe and affordable housing in the 1995-97 Capital Budget; (2) reducing service levels to people who are ready to live more independently, and using the time and resources saved to serve additional persons; and (3) revising and improving the way in which administrative expenses are reimbursed under the intensive tenant support reimbursement system.

    Second, funds are provided for enrollment in adult personal care programs to increase by 3.5 percent each year of the biennium. This will result in 495 more adults with developmental disabilities receiving such services by the end of the 1995-97 biennium than if the program were to grow proportional to state population. As part of the initiative, the agency is directed to manage program eligibility, service levels, and costs to assure that growth does not exceed the budgeted level, and to obtain federal managed care waivers as needed to obtain greater flexibility and efficiency in the manner services are delivered.

    Third, the agency is directed to obtain federal matching funds, under its existing home- and community-based services waiver and, to the extent needed, under a new managed care waiver, to offset the cost of employment and day program services for some of the persons presently living in adult family homes or their parents' home. Half of these increased federal earnings are to be used to offset the state cost of the personal care caseload growth in component 2, above, and the other half are to be used to provide employment and day program services for 250 adults living at home with their families.

27. FAMILY SUPPORT EXPANSION - Health Services Account funding is provided for expansion of respite care and other support services for families caring for a developmentally disabled son or daughter at home. Family support services will be extended to at least 125 unserved families with the greatest needs for service in fiscal year 1996, and to at least 875 families in fiscal year 1997. Priorities for the distribution of fiscal year 1997 funds are to be developed in consultation with families.

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Developmental Disabilities

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed sections 205(d) and 205(e). Section 205(d) required DSHS to work with providers and advocacy organizations to plan and implement strategies for increasing the efficiency of community residential services. As a result of the efforts, DSHS was to serve an additional 150 persons in out-of-home community residential placements, with a priority given to persons residing with elderly parents or relatives. Section 205(e) directed DSHS, in the event that Medicaid Personal Care expenditures or average costs exceeded allotted levels, to adjust eligibility standards or service levels to bring expenditures back to allotted levels. If over-expenditures were offset by under-expenditures elsewhere in the program's General Fund-State appropriation, the adjustments were not required.

Department of Social and Health Services
Developmental Disabilities

WORKLOAD HISTORY
By Fiscal Year

								Estimate		
	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97
Institutions										
Monthly Bed Population	1,798	1,795	1,758	1,616	1,534	1,477	1,412	1,322	1,347	1,347
% Change from prior year		-0.2%	-2.1%	-8.1%	-5.1%	-3.7%	-4.4%	-6.4%	1.9%	0.0%
Community Residential Programs *										
Month End Contracted Beds	2,798	2,768	2,848	3,112	3,187	3,283	3,340	3,406	3,451	3,526
% Change from prior year		-1.1%	2.9%	9.3%	2.4%	3.0%	1.7%	2.0%	1.3%	2.2%
Employment and Day Programs										
# in County Programs	5,405	5,751	6,064	6,528	6,133	6,531	6,789	7,049	7,330	7,863
% Change from prior year		6.4%	5.4%	7.7%	-6.1%	6.5%	4.0%	3.8%	4.0%	7.3%
Family Support **										
# Clients Served	883	933	1,043	1,347	1,486	1,674	2,071	2,204	2,399	3,260
% Change from prior year		5.7%	11.8%	29.1%	10.3%	12.7%	23.7%	6.4%	8.8%	35.9%
Adult Personal Care ***										
# Clients Served									3,585	3,787
% Change from prior year										5.6%

* *Includes Alternate Living (clients served), Group Homes, IMRs, Tenant Support (clients served), and State Operated Living Alternative (SOLA) for FY91 through FY95.*

** *Family Support includes Children's Personal Care for FY90 through FY97.*

*** *Adult Personal Care includes Medicaid Personal Care, Chore Services, and Copes. Prior to FY96, clients in developmental disabilities clients enrolled in these programs were counted in the Long Term Care program.*

Data Sources:

FY88 through FY94: LEAP workload data base. FY95 through FY97 estimates: DSHS.

Department of Social & Health Services
Long-Term Care Services
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	629,180	729,188	1,358,368
Eliminate One-Time Spending	-716	-748	-1,464
Biennialize Current Biennium Changes	40,000	8,624	48,624
Inflation & Other Rate Adjustments			
1. FMAP	19,182	-19,182	0
2. ISSD Adjustments	11	11	22
3. E-Mail & HUB Maintenance	6	6	12
4. Vendor Rate Increase	6,492	4,636	11,128
5. 1995 Supplemental Carryforward	6,400	8,960	15,360
6. Patient Contribution Increase	-5,897	-6,009	-11,906
7. Rate Rebasing	77,661	79,260	156,921
8. Nursing Home Payment System	-19,302	-19,561	-38,863
9. Current Funding Increase	16,487	16,643	33,130
10. Estate Recovery	753	1,196	1,949
11. Local Funds Maximization	0	-2,004	-2,004
12. Transportation Hours	3,945	1,875	5,820
13. Interagency Billings	-55	-45	-100
14. Compensation Changes	-25	-20	-45
Caseload & Enrollment Changes			
15. Workload	838	901	1,739
16. Caseload	21,993	22,017	44,010
Changes in Service Delivery			
17. Transfer	-4,965	-47,368	-52,333
18. Improved Technology Efficiencies	-3	-3	-6
19. Personnel Board FIS Savings	-61	-107	-168
20. Federal Grant	0	-360	-360
21. Resident Assessments	1,626	1,649	3,275
22. Quality of Care Improvements	3,639	3,650	7,289
23. Increased Community Care Options	10,237	32,483	42,720
24. Increased Case Management	3,526	3,451	6,977
25. Personal Financial Responsibility	-7,786	-961	-8,747
26. Reduced Nursing Home Use	-30,920	-31,225	-62,145
27. LTC System Analysis	217	217	434
Program Enhancements			
28. Life Care Pilot Projects Planning	0	131	131
29. Home-Care Workers BHP Coverage	0	15,830	15,830
Total 1995-97 Biennium	772,463	803,135	1,575,598
Fiscal Year 1996 Totals	378,972	394,798	773,770
Fiscal Year 1997 Totals	393,491	408,337	801,828

Comments:

1. FMAP - Replaces federal with state funds to reflect the reduction in the Federal Medical Assistance Percentage (FMAP) from 51.97 percent to 50.19 percent, effective October 1, 1995.

2. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

3. E-MAIL & HUB MAINTENANCE - Funding is provided for access through Information System Services Division (ISSD) to software updates and maintenance services from manufacturers when needed. (General Fund-State, General Fund-Federal)

4. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997.

5. 1995 SUPPLEMENTAL CARRYFORWARD - Funding is provided to reflect nursing home funding adjustments made in the 1995 Supplemental Budget. This item is discussed within the broader

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Long-Term Care Services

context of the nursing home rate projections discussed in the "Rate Rebasing" item.

6. PATIENT CONTRIBUTION INCREASE - Funding is reduced to reflect increased nursing home client contributions, which are expected to average $599.52 in fiscal year 1996 (a 2 percent increase over fiscal year 1995 projections), and $619 in fiscal year 1997 (a 3.2 percent increase over fiscal year 1996).

7. RATE REBASING - Funding is provided for the 9 percent average annual increase in nursing home payment rates which would have occurred under state law prior to passage of Chapter 18, Laws of 1995, 1st sp.s. (E2SHB 1908).

8. NURSING HOME PAYMENT SYSTEM - Funding is reduced to reflect changes in the way nursing home payment rates will be established in the 1995-97 biennium under Chapter 18, Laws of 1995, 1st sp.s. (E2SHB 1908). As a result of these changes, nursing home payment rates will increase by an average of 7.1 percent each year in the 1995-97 biennium, rather than by the average of 9.1 percent each year by which they would have increased under previous law.

9. CURRENT FUNDING INCREASE - Funding is provided for nursing home rate increases during the course of the year in response to staffing changes and capital improvements required by state or federal regulation changes, or substantial increases in patient acuity. Based on historical experience, these increases would grow by 10 percent each year, to $1.76 per patient day in fiscal year 1996, and $1.94 per patient day in fiscal year 1997. However, as part of the reimbursement system changes enacted in Chapter 18, Laws of 1995, 1st sp.s. (E2SHB 1908), the amount of funding available for such increases is reduced by approximately 50 percent in the "Nursing Home Payment System" item.

10. ESTATE RECOVERY - Funding is provided to offset lower than anticipated estate recovery collections. A federal court has ruled that the new estate recovery provisions which went into effect July 1, 1994 can only apply to Medicaid costs incurred after that date, rather than also to costs incurred before then. As a result, these new provisions are expected to result in only $3 million of additional recoveries in the 1995-97 biennium, rather than $4.9 million as assumed in the 1994 Supplemental Budget.

11. LOCAL FUNDS MAXIMIZATION - Local funding is reduced to reflect the amount of local funds that will be collected during the biennium.

12. TRANSPORTATION HOURS - Funding is provided for home care agencies to comply with the recent Department of Labor and Industries determination that home care workers must be paid for the time spent travelling between clients' homes during the course of their workday.

13. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

14. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

15. WORKLOAD - Funding is provided for additional field staff to meet the forecasted community workload increase. One staff is assumed for every 115 additional clients, based on September 1994 actuals.

16. CASELOAD - Funding is provided for approximately 4.5 percent growth in the number of persons receiving state-funded long-term care services, based on the projected 1995-97 growth in the age groups currently using such services. All of the projected growth is expected to occur in home- and community-based rather than in nursing home services. With this growth, the Medicaid personal care and Community Options Program Entry System (COPES) programs are expected to serve an average of 2,100 additional persons in their own homes, adult family homes, assisted living facilities, and boarding homes by fiscal year 1997.

17. TRANSFER - Funding is transferred among DSHS programs as follows: (1) Funding is reduced by $52 million for chore and personal care services for persons with developmental disabilities which will instead be funded through the Division of Developmental Disabilities; (2) $174,000 is transferred to Medical Assistance for transportation services for adult day health clients; and (3) $112,000 for language interpreter services is transferred to the DSHS Administration and Support Services Program.

18. IMPROVED TECHNOLOGY EFFICIENCIES - Funding is provided to reflect savings through the conversion of the DSHS headquarter's phone system, improvements to the data communications facility, and the acquisition of network resource management software.

19. PERSONNEL BOARD FIS SAVINGS - Funding is reduced to reflect implementation of the September 1994 Personnel Board Fiscal Impact Statement (FIS). Savings result from merging two divisions within Aging & Adult Services.

20. FEDERAL GRANT - Funding is reduced to reflect the end of the federal Alzheimer Grant in June 1996.

21. RESIDENT ASSESSMENTS - Funding is provided to implement new federal Health Care Financing Administration requirements which are expected to increase the time required to complete full resident assessments by 22 percent, and quarterly updates by 50 percent. This will increase the nursing home rate to cover the cost of implementing these new requirements.

22. QUALITY OF CARE IMPROVEMENTS - Funding is provided to implement the following improvements in the quality of long-term care provided to people in their own homes and in community residential care facilities: (1) $3.5 million to provide initial and follow-up training for community care providers, and any specialized training required by residential staff who are performing delegated nursing tasks; (2) $1.7 million to provide training and oversight by nurses for caregivers who are providing delegated nursing tasks to adult care home and assisted living facility residents; (3) $1.1 million to provide annual and special monitoring of adult care homes and assisted living facilities; (4) $0.2 million to expand the long-term care ombudsman program by 15 percent in fiscal year 1996, and by 30 percent in fiscal year 1997, with a particular emphasis upon recruiting and training ombuds to work with adult care homes and assisted living facilities; and (5) $0.25 million to operate a toll-free hotline for complaints and inquiries regarding community long-term care contractors.

23. INCREASED COMMUNITY CARE OPTIONS - Funding is provided for the following increases in community long-term care, anticipated under Chapter 18, Laws of 1995, 1st sp.s. (E2SHB 1908): (1) $28.6 million ($14.5 million General Fund-State) for creation of new assisted living, adult care home, and in-home care options for 1,610 people who would otherwise be served in nursing homes; (2) increased payment rates for assisted living and congregate care facilities, at a cost of $4.9 million ($2.4 million General Fund-State); (3) $1 million General Fund-State for Area Agencies on Aging to expand respite care, home-delivered meals, case management, and other locally-identified priorities; and (4) $8.0 million in increased federal funding from transferring chore services recipients to the Medicaid home- and community-based services waiver.

24. INCREASED CASE MANAGEMENT - Funding is provided for Area Agencies on Aging to add case managers to assist elderly and disabled individuals in obtaining and managing the array of services needed for them to continue living in their own homes. DSHS is to add staff to help individuals who are ready for discharge from hospitals and nursing homes to identify and obtain services which will enable them to return to as independent a life as possible. Funding is also provided for development and operation of a system for linking applicants with vacancies in adult care homes.

25. PERSONAL FINANCIAL RESPONSIBILITY - Funding is reduced to reflect three changes in the way long-term care recipients contribute to the cost of their care under Chapter 18, Laws of 1995, 1st sp.s. (E2SHB 1908). To enable more people to continue maintaining their own homes, the amount of income exempted from contribution toward the cost of care is increased from $474 per month to $614 per month for single individuals living at home. This change is expected to cost $5.4 million in the 1995-97 biennium ($2.7 million General Fund-State),

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Long-Term Care Services

which will be offset by savings in two areas. First, chore services recipients will be required to contribute more toward the cost of their care, which is expected to result in $6.8 million General Fund-State of savings from contributions and reduced program utilization. Second, increased efforts to recover state payments from the estates of deceased long-term care recipients are expected to save $7.3 million in the 1995-97 biennium ($3.6 million General Fund-State).

26. REDUCED NURSING HOME USE - Funding is reduced to reflect an average of 515 fewer people choosing state-funded nursing home care in fiscal year 1996, and 1,265 fewer people choosing such care in fiscal year 1997, as a result of expanded community care options under Chapter 18, Laws of 1995, 1st sp.s. (E2SHB 1908).

27. LTC SYSTEM ANALYSIS - Funding is provided for implementation of an automated system to track client service needs and impairment levels.

28. LIFE CARE PILOT PROJECTS PLANNING - The Washington Health Care Policy Board has been awarded a Robert Wood Johnson Foundation grant, which can be matched by federal Medicaid funds. DSHS is the authorized Medicaid agency and must receive the federal funds.

29. HOME-CARE WORKERS BHP COVERAGE - Funding is provided for health care coverage through the Basic Health Plan (BHP) for home-care workers in state-contracted community long-term care programs whose family incomes are below 200 percent of the federal poverty level, at a cost of $10 per month to themselves or their employer. It is assumed that 8,000 home-care workers will take advantage of this reduced-cost BHP enrollment benefit by the end of the 1995-97 biennium. (Health Services Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed sections 205(2) and 205(3). Section 205(2) directed DSHS, in the event that Medicaid Personal Care expenditures or average costs exceeded allotted levels, to adjust eligibility standards or service levels to bring expenditures back to allotted levels. If over-expenditures were offset by under-expenditures elsewhere in the Program's General Fund-State appropriation, the adjustments were not required. Section 205(3) directed DSHS, in the event that Community Options Program Entry System (COPES) expenditures or average costs exceeded allotted levels, to adjust eligibility standards, service levels, and/or the terms of the Medicaid waiver to bring expenditures back to allotted levels. If over-expenditures were offset by under-expenditures elsewhere in the program's General Fund-State appropriation, the adjustments were not required.

Department of Social and Health Services
Long Term Care

WORKLOAD HISTORY
By Fiscal Year

								Estimate		
	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97
Nursing Homes *										
# FTE Clients	16,576	16,694	16,937	17,190	17,342	17,437	17,160	16,639	16,370	15,620
% Change from prior year		0.7%	1.5%	1.5%	0.9%	0.5%	-1.6%	-3.0%	-1.6%	-4.6%
Community Care **										
# Clients Served	17,287	17,763	18,754	19,959	21,243	22,031	22,256	22,838	20,557	22,357
% Change from prior year		2.8%	5.6%	6.4%	6.4%	3.7%	1.0%	2.6%	-10.0%	8.8%

* *Workloads are based on Month of Service.*

** *Includes Chore Services, COPES, Adult Residential, and Personal Care (FY90 through FY95).*

Data Sources:

FY88 through FY94: LEAP workload data base. FY95 through FY97 estimates: DSHS.
FY96 and FY97 data do not include developmental disabilities clients, while all previous years do. FY96 and FY97 data do not include mental health clients who will be served through the Long Term Care program with funds transferred from the Mental Health Program budget.

Department of Social & Health Services
Economic Services
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	920,156	865,912	1,786,068
Eliminate One-Time Spending	5,760	-17,722	-11,962
Biennialize Current Biennium Changes	32,282	-10,820	21,462
Inflation & Other Rate Adjustments			
1. Pension Rate Adjustment	-128	-110	-238
2. ISSD Adjustments	60	46	106
3. SSI Admin Fees	4,003	0	4,003
4. Interagency Billings	-266	-218	-484
5. Compensation Changes	1	1	2
Caseload & Enrollment Changes			
6. Workload	5,288	3,987	9,275
7. Caseload	30,612	25,006	55,618
8. Transfer	-1,988	-6,678	-8,666
9. FMAP	23,220	-23,220	0
10. Voter Registration	425	332	757
11. New/Replacement Equipment	1,283	992	2,275
12. Child Care Vendor Survey	8,863	9,590	18,453
13. E-Mail & HUB Maintenance	53	51	104
14. Welfare Reform (E2SHB 2798)	0	790	790
15. Support Enforcement Collections	18,752	26,668	45,420
16. Personnel Board FIS Savings	-17	-22	-39
Changes in Service Delivery			
17. Improved Technology Efficiencies	-12	-13	-25
18. Child Support Contempt Proceedings	-477	-540	-1,017
19. Transfer Disabled AFDC to SSI	-1,794	-1,367	-3,161
20. BHP Enrollment	0	750	750
21. SB 5652 Welfare Fraud	-165	-167	-332
Program Reductions			
22. Use Alternative SSI Payment Lid	-6,651	0	-6,651
23. Restrict GA-S	-5,200	0	-5,200
24. Reduce Administrative FTEs	-1,118	-1,108	-2,226
25. GA-U Eligibility Changes	-7,580	0	-7,580
Program Enhancements			
26. Family Planning Efforts	-59	-60	-119
27. ACES Project	1,869	2,350	4,219
28. AFDC Client Study	59	39	98
29. Vendor Rate Increase	105	551	656
30. WIN Kiosks	4	4	8
31. ACES Delay	3,984	3,773	7,757
32. ACES Transition Plan	1,333	1,232	2,565
Total 1995-97 Biennium	1,032,657	880,029	1,912,686
Fiscal Year 1996 Totals	517,188	441,624	958,812
Fiscal Year 1997 Totals	515,469	438,405	953,874

Department of Social & Health Services
Economic Services

Comments:

1. PENSION RATE ADJUSTMENT - Reflects the change in the employer contribution rate for PERS employees to 7.26 percent, effective September 1, 1995. (General Fund-State, General Fund-Federal)

2. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

3. SSI ADMIN FEES - Funding is provided for an increase in the user fee for the federal government to administer the Supplemental Security Income (SSI) state supplementary payment program. The fee started in October 1993 at $1.67 per client per month and will increase to $5.00 per client per month on October 1, 1995.

4. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

5. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

6. WORKLOAD - Funding is provided for increased workload associated with forecasted caseload changes in Aid to Families with Dependent Children (AFDC), Consolidated Emergency Assistance Program for Family grants (CEAP), Food Stamps, Refugee Assistance, SSI eligibility for medical assistance, child care, and General Assistance-Unemployable (GA-U) programs. (General Fund-State, General Fund-Federal)

7. CASELOAD - Funding is provided for increased caseload forecasted for cash assistance programs. This includes, relative to the 1993-95 biennium, an expected increase of 3,296 cases in AFDC-R (one-parent program), 1,337 cases in GA-U, and 13,759 cases in SSI. (General Fund-State, General Fund-Federal)

8. TRANSFER - Funding is reduced due to transfers, including the Office of Language Interpreter Services and Translations (LIST) and the Automated Client Eligibility System (ACES) mailroom to the Administration Program. Also includes the transfer of 19.8 FTE staff to the Medical Assistance Program for family planning and assistance activities and for eligibility for children under the expansion to 200 percent of Federal Poverty Level. (General Fund-State, General Fund-Federal, Health Services Account)

9. FMAP - Replaces federal with state funds to reflect the reduction in the Federal Medical Assistance Percentage (FMAP) from 51.97 percent to 50.19 percent, effective October 1, 1995. (General Fund-State, General Fund-Federal)

10. VOTER REGISTRATION - Funding is provided for the increased workload associated with the requirement, effective January 1, 1995, that Community Service Offices provide initial voter registration and transfer registration services. Clients will be given this opportunity at the time of application, eligibility review/recertification, or when making an address change. (General Fund-State, General Fund-Federal)

11. NEW/REPLACEMENT EQUIPMENT - Funding is provided for replacement equipment in the 1995-97 biennium. Also included is the replacement of 11 telephone systems in the Community Service Offices that were identified as being over 15 years old. (General Fund-State, General Fund-Federal)

12. CHILD CARE VENDOR SURVEY - Funding is provided for the vendor rate increase to the 75th percentile of the 1994 market survey based on day care providers grouped into eight geographic areas. Federal law mandates that child care be paid at the 75th percentile of the market rate, as determined by a survey completed every two years. (General Fund-State, General Fund-Federal)

13. E-MAIL & HUB MAINTENANCE - Funding is provided for access through Information System Services Division (ISSD) to software updates and maintenance services from manufacturers when needed. (General Fund-State, General Fund-Federal)

14. WELFARE REFORM (E2SHB 2798) - Federal funding authority is increased to the level necessary to match the state funding provided by the 1994 Legislature in Chapter 299, Laws of 1994 (E2SHB 2798 -- Welfare Reform).

15. SUPPORT ENFORCEMENT COLLECTIONS - Child Support collections are projected to be lower than originally estimated for the 1995-97 biennium. Funding is provided for the resulting increased state and federal liability for payments to public assistance recipients. (General Fund-State, General Fund-Federal)

16. PERSONNEL BOARD FIS SAVINGS - Funding is reduced to reflect savings for the September 1994 Personnel Board Fiscal Impact Statement (FIS). (General Fund-State, General Fund-Federal)

17. IMPROVED TECHNOLOGY EFFICIENCIES - Funding is provided for the conversion of the DSHS headquarter's phone system, improvements to the data communications facility, and the acquisition of network resource management software. (General Fund-State, General Fund-Federal)

18. CHILD SUPPORT CONTEMPT PROCEEDINGS - Funding is reduced to reflect increased efforts by the Division of Child Support to collect support from those individuals who are self-employed or employed "under the table". This effort will impact the total child support collections. It is estimated that 21.2 percent of these collections will offset Aid to Families with Dependent Children (AFDC) grant expenditures. (General Fund State, General Fund-Federal)

19. TRANSFER DISABLED AFDC TO SSI - Funding is reduced to reflect implementation of requirements under Chapter 299, Laws of 1994 (E2SHB 2798) to facilitate the enrollment of disabled AFDC recipients in the federal Supplemental Security Income (SSI) program for disabled persons. The savings take into account the impact of capping total SSI payments (see "Use Alternative SSI Payment Lid" item).

20. BHP ENROLLMENT - Funding is provided for administrative costs associated with enrolling low-income persons in the Basic Health Plan (BHP) at Women, Infants, and Children (WIC) sites and in Community Service Offices. (Health Services Account)

21. SB 5652 WELFARE FRAUD - Funding is reduced to reflect savings resulting from at least six months of public assistance ineligibility for any person convicted of obtaining public assistance in a fraudulent manner as specified in Chapter 379, Laws of 1995 (SB 5652). Under current law, the penalty for public assistance fraud is a 10 percent reduction in AFDC cash grants. The savings associated with Chapter 379, Laws of 1995 (SB 5652) assume necessary federal waivers are obtained and implementation occurs January 1, 1996.

22. USE ALTERNATIVE SSI PAYMENT LID - Funding is reduced to reflect capping total expenditures for the state supplement to Supplementary Security Income (SSI) grants at calendar year 1994 levels. As the SSI caseload grows, this has the effect of reducing the state supplement for each SSI recipient by an average of $3.19 per month. (General Fund-State)

23. RESTRICT GA-S - The legislative budget limited expenditures in the General Assistance for Pregnancy (GA-S) Program to $7.7 million, representing a $5.2 million state general fund savings. Grants were to be prioritized using criteria established in SHB 2083, which was not enacted. This budget provision was vetoed by the Governor.

24. REDUCE ADMINISTRATIVE FTES - Funding is reduced to reflect lowering the number of FTE staff in Headquarters by 10 percent.

25. GA-U ELIGIBILITY CHANGES - Funding is reduced to reflect changes made to improve the effectiveness and reduce the costs of the General Assistance-Unemployable (GA-U) Program. Specific changes will be determined by a study to analyze eligibility criteria, client

Department of Social & Health Services
Economic Services

characteristics, and length-of-stay data. Study recommendations will be implemented effective July 1, 1996.

26. FAMILY PLANNING EFFORTS - Funding is reduced to reflect savings due to continuation and expansion of family planning training for all new Community Service Office (CSO) staff and the family planning outreach/marketing campaign. (General Fund-State, General Fund-Federal)

27. ACES PROJECT - Funding is provided for: 1) state and federal government changes in policy that occurred after April 1994. Automated Client Eligibility System (ACES) staff will need to incorporate these changes following statewide availability of ACES; 2) higher workload in fiscal year 1996 than fiscal year 1997; 3) correction in state/federal split of funding; 4) communication line charges and maintenance contract on equipment; 5) floor space rent for the mainframe computer; and 6) additional reporting requirements during transition to ACES. (General Fund-State, General Fund-Federal)

28. AFDC CLIENT STUDY - Funding is provided for data collection and analyses of a random sample of AFDC clients' education and work history. This on-going data collection supports effective targeting in the AFDC employment and education programs. (General Fund-State, General Fund-Federal)

29. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997. (General Fund-State, General Fund-Federal).

30. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (General Fund-State, General Fund-Federal)

31. ACES DELAY - Funding is provided due to a delay in the ACES schedule. Expenditures from the 1993-95 biennium are shifted to the 1995-97 biennium. Also included is $418,000 General Fund-State for additional staff time necessitated by the schedule delays and a shift of $1 million from federal to state funds due to the loss of enhanced federal match.

32. ACES TRANSITION PLAN - Funding is provided for the first phase of the transition of the Automated Client Eligibility System (ACES) to a more flexible, open architecture intended to complement reform strategies for reducing AFDC caseloads. This includes: (1) modeling of the Economic Services Administration core business processes and data; (2) guidelines and standards for developing and building more flexible computer architectures; (3) a "data warehouse" providing common access to a variety of information related to AFDC recipients; (4) a detailed plan to transition from the ACES mainframe architecture to modular software components; and 5) development of a working prototype of a client/provider services management system for use in client assessment and outcomes evaluations. (General Fund-State, General Fund-Federal)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed section 207(1)(c) which limited expenditures for the General Assistance for Pregnant Women to $7.7 million General Fund-State, enabling a savings of $5.2 million General Fund-State.

The Governor vetoed sections 207(2)(i) and (iii) which required DSHS to reinstate the Systematic Alien Verification for Entitlements (SAVE) program and post notices at community service offices to the effect that illegal aliens would be reported to the U.S. Immigration and Naturalization Service and that the SAVE program is in use in the office.

Department of Social and Health Services
Economic Services

WORKLOAD HISTORY
By Fiscal Year

								Estimate		
	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97
SSI State Supplement										
# Cases Received	47,748	49,712	52,457	56,818	62,532	69,332	76,518	83,026	89,983	97,078
% Change from prior year		4.1%	5.5%	8.3%	10.1%	10.9%	10.4%	8.5%	8.4%	7.9%
General Assistance - Unemployable										
# Cases Served	14,057	12,927	13,651	13,993	15,251	15,585	16,494	17,224	17,868	16,383
% Change from prior year		-8.0%	5.6%	2.5%	9.0%	2.2%	5.8%	4.4%	3.7%	-8.3%
General Assistance - Pregnant Women										
# Cases Served	1,252	1,439	1,607	1,847	1,955	1,842	1,736	1,725	1,746	1,748
% Change from prior year		14.9%	11.7%	14.9%	5.8%	-5.8%	-5.8%	-0.6%	1.2%	0.1%
AFDC - Employable										
# Cases Served	7,031	7,611	8,309	10,070	13,784	15,778	16,210	16,357	16,514	16,158
% Change from prior year		8.2%	9.2%	21.2%	36.9%	14.5%	2.7%	0.9%	1.0%	-2.2%
AFDC - Regular										
# Cases Served	68,298	69,780	72,098	75,880	81,189	84,542	86,545	88,057	90,181	91,013
% Change from prior year		2.2%	3.3%	5.2%	7.0%	4.1%	2.4%	1.7%	2.4%	0.9%

Data Sources:

FY88 through FY94: LEAP workload data base. FY95 through FY97 estimates: DSHS and OFM.

Department of Social & Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	14,288	135,340	149,628
Eliminate One-Time Spending	-124	0	-124
Biennialize Current Biennium Changes	-47	7,889	7,842
Inflation & Other Rate Adjustments			
1. FMAP	264	-264	0
2. ISSD Adjustments	6	0	6
3. Interagency Billings	-5	-11	-16
Caseload & Enrollment Changes			
4. Transfer	-4	0	-4
5. New/Replacement Equipment	152	0	152
6. E-Mail & HUB Maintenance	4	0	4
7. Title XIX Match	0	1,541	1,541
8. Pioneer North Maintenance	334	0	334
9. Unanticipated Receipts	0	554	554
10. Video Conferencing	-2	0	-2
Program Enhancements			
11. Vendor Rate Increase	1,517	3,566	5,083
12. WIN Kiosks	0	1	1
13. Non-Offender At-Risk Youth	552	253	805
14. Fetal Alcohol Syndrome Initiative	0	400	400
Total 1995-97 Biennium	16,935	149,269	166,204
Fiscal Year 1996 Totals	8,199	74,010	82,209
Fiscal Year 1997 Totals	8,736	75,259	83,995

Comments:

1. FMAP - Replaces federal with state funds to reflect the reduction in the Federal Medical Assistance Percentage (FMAP) from 51.97 percent to 50.19 percent, effective October 1, 1995. (General Fund-State, General Fund-Federal)

2. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

3. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

4. TRANSFER - Funding is transferred among programs to more accurately reflect where services are performed and costs incurred.

5. NEW/REPLACEMENT EQUIPMENT - Funding is provided to replace office equipment, furniture, personal computers, and other items for the Division.

6. E-MAIL & HUB MAINTENANCE - Funding is provided for access through Information System Services Division (ISSD) to software updates and maintenance services from manufacturers when needed. (General Fund-State, General Fund-Federal)

7. TITLE XIX MATCH - Federal appropriation authority is provided for increases in Title XIX match.

8. PIONEER NORTH MAINTENANCE - Funding is provided for one FTE staff on-site to provide maintenance and inventory control and to prevent building deterioration at the Northern State Multi-Service Center.

9. UNANTICIPATED RECEIPTS - Funding is carried forward from federal unanticipated receipts received in the 1993-95 biennium.

10. VIDEO CONFERENCING - Funding is reduced to reflect the Division's projected savings through the use of Video Conferencing during the 1995-97 biennium.

11. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997.

12. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (General Fund-Federal)

13. NON-OFFENDER AT-RISK YOUTH - Funding is provided for the Division's responsibilities under Chapter 312, Laws of 1995 (E2SSB 5439 -- non-offender at-risk youth). (General Fund-State, General Fund-Federal)

14. FETAL ALCOHOL SYNDROME INITIATIVE - Funding is provided to implement Chapter 54, Laws of 1995 (SSB 5688) which creates a statewide Fetal Alcohol Syndrome (FAS) diagnostic center to provide training, technical assistance, and data analysis to assist local medical and psychological teams in selected locations across the state and to promote consistency in diagnosis, protocol, and patient outcome assessment. (Health Services Account-State)

Department of Social and Health Services
Alcohol and Substance Abuse

WORKLOAD HISTORY
By Fiscal Year

								Estimate		
	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97
ADATSA - Outpatient Treatment *										
Avg Monthly Admissions	n/a	n/a	n/a	n/a	n/a	n/a	277	277	277	277
ADATSA - Assessment										
# Assessments	1,317	1,277	1,164	1,289	1,194	1,186	1,142	1,156	1,156	1,156
% Change from prior year		-3.0%	-8.8%	10.7%	-7.4%	-0.7%	-3.7%	1.2%	0.0%	0.0%
ADATSA - Residential										
Avg Monthly Admissions	n/a	n/a	580	571	552	505	506	524	485	485
% Change from prior year				-1.6%	-3.3%	-8.5%	0.2%	3.6%	-7.4%	0.0%

Notes:
The Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) was established in 1987.
Workloads in ADATSA services are limited to openings available.

* *Data for Outpatient Treatment was converted from number of cases to number of admissions beginning in FY94. Number of admissions is unavailable prior to FY94.*

Data Sources:

FY88 through FY94: LEAP workload data base.

Department of Social & Health Services
Medical Assistance Payments
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	1,200,948	2,211,638	3,412,586
Eliminate One-Time Spending	-636	-3,288	-3,924
Biennialize Current Biennium Changes	73,188	79,708	152,896
Inflation & Other Rate Adjustments			
1. ISSD Adjustments	6	12	18
2. Changes in Medicare	4,471	3,312	7,783
3. Maternity Fee Increase	0	3,294	3,294
4. Child Health Fee Increase	0	3,842	3,842
5. Hospital Rate Adjustment	32,927	33,066	65,993
6. Rebase Hospital Rates	11,557	11,643	23,200
7. Per Capita and Utilization	-91,664	-218,892	-310,556
8. IGT/DSHP Limit	99,810	-231,284	-131,474
9. Interagency Billings	-46	-37	-83
10. Compensation Changes	-11	-29	-40
11. Federal Funds Disallowance	0	-4,492	-4,492
Caseload & Enrollment Changes			
12. Workload	99	3,345	3,444
13. Caseload	37,353	214,185	251,538
14. Transfer	688	-10,342	-9,654
15. FMAP	93,575	-93,575	0
16. EPSDT	0	12,857	12,857
17. E-Mail & HUB Maintenance	4	4	8
18. Managed Care Evaluation	808	754	1,562
19. MMIS Reprocurement	167	500	667
20. Children to 200 Percent of FPL	-2,271	43,666	41,395
21. Admin FFP - Other Entities	0	11,810	11,810
22. Disability Determination Svcs	0	2,510	2,510
Changes in Service Delivery			
23. Long-Term Care System Reform	-3,007	-2,993	-6,000
24. HIV Intervention Insurance	-998	-1,002	-2,000
25. First Steps Child Care	346	0	346
26. Selective Contracting	-8,580	-8,246	-16,826
27. Managed Care - Health Reform	-6,208	-11,463	-17,671
28. Pharmacy Adjudication	-2,460	-2,204	-4,664
29. Disproportionate Share Revision	-41,493	100,060	58,567
30. SSI Managed Care	-4,175	-4,133	-8,308
31. Hospital Selective Contracting	-1,177	-1,274	-2,451
32. SB 5652 Welfare Fraud	-615	-618	-1,233
Program Reductions			
33. Medically Indigent Hospital Care	-28,772	0	-28,772
34. Boards and Commissions Reduction	-4	-4	-8
35. GA-U Eligibility Changes	-2,904	0	-2,904
36. Phase Out AFDC MN Program	-9,016	-8,155	-17,171
Program Enhancements			
37. Family Planning Efforts	-630	5,319	4,689
38. Vendor Rate Increase	11,526	11,051	22,577
39. Dental Access - Children	0	42,556	42,556
40. WIN Kiosks	1	0	1
41. Emergency Care Pool - Uninsured	0	10,000	10,000
Total 1995-97 Biennium	1,362,807	2,203,101	3,565,908

Department of Social & Health Services
Medical Assistance Payments
(Dollars in Thousands)

	GF-S	Other	Total
Fiscal Year 1996 Totals	670,792	1,034,405	1,705,197
Fiscal Year 1997 Totals	692,015	1,168,696	1,860,711

Comments:

1. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

2. CHANGES IN MEDICARE - Funding is provided for changes in the Medicare premium costs reimbursed through the Medical Assistance Program. (General Fund-State, General Fund-Federal)

3. MATERNITY FEE INCREASE - Funding is provided for a 5 percent increase in fees effective July 1, 1995, paid to providers of maternity services. (General Fund-Federal, Health Services Account)

4. CHILD HEALTH FEE INCREASE - Funding is provided for a 5 percent increase in fees effective July 1, 1995, paid to providers of Child Health services. (General Fund-Federal, Health Services Account-State)

5. HOSPITAL RATE ADJUSTMENT - Funding is provided to meet the requirements of the 1991 settlement of the Prospective Payment System-2 lawsuit. This step provides for inflation adjustments for hospital inpatient services (both Diagnostic-Related Group (DRG) and non-DRG rates) and outpatient services. (General Fund-State, General Fund-Federal)

6. REBASE HOSPITAL RATES - Funding is provided to rebase hospital rates effective July 1, 1996 to meet the requirements of the settlement resulting from the Prospective Payment System-2 hospital lawsuit. (General Fund-State, General Fund-Federal)

7. PER CAPITA AND UTILIZATION - Funding is reduced to reflect the carryforward of reductions in per person medical expenditures and utilization of services first acknowledged in the 1995 Supplemental Budget, particularly in the area of inpatient services. (General Fund-State, General Fund-Federal, General Fund-Local, Health Services Account-State)

8. IGT/DSHP LIMIT - State funding is provided to replace local funds that the state received before implementation of a federal cap on the amount of refinancing the state can do through the Intergovernmental Transfer/Disproportionate Share Hospital Program (IGT/DSHP). (General Fund-State, General Fund-Federal, General Fund-Local)

9. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

10. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

11. FEDERAL FUNDS DISALLOWANCE - Federal funding is reduced to reflect notification by the federal government that pre-natal services provided to undocumented alien women are not eligible for federal matching funds. (General Fund-Federal)

12. WORKLOAD - Funding and staffing is provided for an estimated 9 percent annual increase in Social Security Act disability determinations due to increasing caseloads. Disability determinations are funded entirely by the federal government. A portion of this workload is due to an increase in medically needy claims. Fewer FTE staff are required to handle the workload increase due to the transition of many individuals to managed care. (General Fund-State, General Fund-Federal)

13. CASELOAD - Funding is provided for the November 1994 forecasted increase in the number of persons eligible for medical assistance. The estimated number of persons eligible for medical assistance services increases from 641,401 in fiscal year 1995 to 733,813 in fiscal year 1996 to 780,216 in fiscal year 1997. (General Fund-State, General Fund-Federal, Health Services Account-State)

14. TRANSFER - Funding is transferred among programs in order to capture medical services costs in the correct budgets:

    (a) Mental Health services for children covered under the Medicaid expansion to 200 percent of the federal poverty level are transferred to DSHS-Mental Health.

    (b) Basic formula and supplies used for tube feeding and Clozaril for clients living in Division of Developmental Disabilities (DDD) Residential Habilitation Centers are transferred to DDD because they are purchased through a mandatory state contract and not with Medicaid coupons.

    (c) Some family planning and Medicaid eligibility determinations of children to 200 percent of poverty are transferred from Economic Services to the Medical Assistance Administration. The family planning transfer corrects an erroneous appropriation to Economic Services during the 1993-95 biennium. The process for determining eligibility for the children's Medicaid expansion to 200 percent of poverty is placed in Medical Assistance.

    (d) The First Steps administration for the Clearinghouse is transferred from Children's Services to Medical Assistance Administration.

    (e) Funding for the Office of Language Interpreter Services and Translations (LIST) is transferred to the Administration Program. (General Fund-State, General Fund-Federal, Health Services Account-State)

15. FMAP - Replaces federal with state funds to reflect the reduction in the Federal Medical Assistance Percentage (FMAP) from 51.97 percent to 50.19 percent, effective October 1, 1995. (General Fund-State, General Fund-Federal)

16. EPSDT - Funding is provided for the increased cost for Early, Periodic, Screening, Diagnosis and Treatment (EPSDT) screening for an estimated 50 percent of all Medicaid eligible children. (General Fund-Federal, Health Services Account-State)

17. E-MAIL & HUB MAINTENANCE - Funding is provided for access through Information System Services Division (ISSD) to software updates and maintenance services from manufacturers when needed. (General Fund-State, General Fund-Federal)

18. MANAGED CARE EVALUATION - Funding is provided to accommodate the increase in managed care plans needing review. Federal rules require that all managed care plans be reviewed by an external quality review organization. (General Fund-State, General Fund-Federal)

19. MMIS REPROCUREMENT - Funding is provided for the Medicaid Management Information System (MMIS) contract renewal scheduled by September 1997. Restores staffing deleted in an earlier step to the current biennium level. (General Fund-State, General Fund-Federal)

20. CHILDREN TO 200 PERCENT OF FPL - Funding is provided for the increase in caseload resulting from the Medicaid eligibility expansion of children in families with income up to 200 percent of the federal poverty level (FPL). Average monthly caseloads are estimated to be 106,828 for fiscal year 1996 and 124,887 for fiscal year 1997.

Department of Social & Health Services
Medical Assistance Payments

This includes children enrolled in both the Health Care Authority, Basic Health Plan Plus, and Medical Assistance - Healthy Options programs. Eligibility and claims processing staff are also added to accommodate the caseload increase. (General Fund-State, General Fund-Federal, Health Services Account-State)

21. ADMIN FFP - OTHER ENTITIES - This item reflects Federal Title XIX (federal family planning (FFP)) funding that the DSHS Medical Assistance Program receives as the state Medicaid agency for other agencies (for example, Department of Health, Superintendent of Public Instruction). (General Fund-Federal)

22. DISABILITY DETERMINATION SVCS - Additional federal funds will be earned by Disability Determination Services. (General Fund-Federal)

23. LONG-TERM CARE SYSTEM REFORM - Funding is reduced to reflect savings in medical services achieved as a result of reforms implemented in the Long-Term Care system under Chapter 18, Laws of 1995, 1st sp.s. (E2SHB 1908 -- long term care). (General Fund-State, General Fund-Federal)

24. HIV INTERVENTION INSURANCE - Funding is reduced to reflect savings in Medical Assistance Program expenditures due to the implementation of the HIV Intervention Insurance program in the Department of Health. HIV/AIDS individuals will be kept on third party insurance longer, which will keep otherwise eligible clients from using Medicaid services sooner. (General Fund-State, General Fund-Federal)

25. FIRST STEPS CHILD CARE - The First Steps Child Care program is transferred from the Department of Health to the Medical Assistance Program.

26. SELECTIVE CONTRACTING - Funding is reduced to reflect savings resulting from purchasing various medical equipment, supplies and services through selective contracting. Discounts from contractors will result from high volume purchases. A competitive contract procurement process will be used. Managed care plans will also be allowed to purchase services through these contracts. The contracting process will be phased in, with all contracts in place by July 1, 1996. (General Fund-State, General Fund-Federal)

27. MANAGED CARE - HEALTH REFORM - Funding is reduced to reflect Medical Assistance savings achieved through expansion of the managed care program, Healthy Options. As more clients move into managed care, additional cost control measures such as competitive bidding for contracts, using actuaries for rate setting, and expanding fully-capitated managed care for other medical assistance groups can be implemented to reduce costs. (General Fund-State, General Fund-Federal, Health Services Account-State)

28. PHARMACY ADJUDICATION - Funding is reduced to reflect savings achieved by implementing an integrated statewide real-time pharmacy Point-of-Sale (POS) claims adjudication service that includes Prospective Drug Utilization Review (ProDUR). Under this system, clients can expect better patient outcomes due to: 1) ready access to drug history information of patients, 2) providers and clients getting more efficient service through on-line eligibility verification, and 3) detection and reduction of inappropriate drug usage and related hospitalizations. (General Fund-State, General Fund-Federal)

29. DISPROPORTIONATE SHARE REVISION - Due to regulations in the federal Omnibus Budget Reconciliation Act of 1993, the state's ability to refinance General Fund-State expenditures with local funds through the Intergovernmental Transfer/Disproportionate Share Hospital (IGT/DSH) program is significantly reduced in the 1995-97 biennium. Part of this loss is mitigated by expanding re-financing to additional medical programs. This saves General Fund-State expenditures and also reduces the state's Initiative 601 expenditure limit. The IGT/DSH program allows the state's largest public hospitals (Harborview Medical Center and University of Washington Medical Center) to make intergovernmental transfers to the state. The state then returns an equal amount to the hospital through a disproportionate share payment. The disproportionate share payment is federally matched freeing up local funds equal to the amount of the federal portion of the disproportionate share payment. (General Fund-State, General Fund-Federal, General Fund-Local)

30. SSI MANAGED CARE - Funding is reduced to reflect implementation of a managed care program for Supplemental Security Income (SSI) eligible clients, who are non-Medicare aged or disabled. Medical Assistance will use a Primary Care Case Management (PCCM) model for these clients using managed care plans to administer and coordinate services. The PCCM approach will enable plans to provide quality services to a high cost, high needs population. It will also allow plans to not bear full financial risk. Improved access, continuity, and appropriateness of care will result in a reduction of costs for providing care to this population. (General Fund-State, General Fund-Federal)

31. HOSPITAL SELECTIVE CONTRACTING - Funding is reduced to reflect savings from implementation of selective contracts for inpatient services with hospitals in Pierce and eastern King counties. (General Fund-State, General Fund-Federal)

32. SB 5652 WELFARE FRAUD - Funding is reduced to reflect savings resulting from at least six months of public assistance ineligibility for any person convicted of obtaining public assistance in a fraudulent manner as specified in Chapter 379, Laws of 1995 (SB 5652). Under current law, the penalty for public assistance fraud is a 10 percent reduction in Aid to Families with Dependent Children (AFDC) cash grants. The savings associated with Chapter 379, Laws of 1995 (SB 5652) assume necessary federal waivers are obtained and implementation occurs January 1, 1996.

33. MEDICALLY INDIGENT HOSPITAL CARE - Funding is reduced to reflect new limitations placed on the Medically Indigent program in fiscal year 1996, and then elimination of the program in fiscal year 1997. Currently, eligibility requires individuals to incur medical expenses equal to the income and/or resources in excess of the AFDC payment standard and meet a yearly emergency medical expense requirement of $1,500. In fiscal year 1996, coverage for Medically Indigent clients is limited to emergency transportation, hospital, and related inpatient physician services. Reimbursement of non-hospital services with the exception of emergency transportation is eliminated. In addition, emergency room and emergency room physician services will be provided for a maximum of three months in any twelve-month period and the required yearly medical expense is increased to $2,000. The impact of eliminating the Medically Indigent program will be offset by providing Basic Health Plan (BHP) coverage. BHP premiums are made more affordable, starting with a $10 monthly premium to all Washington residents in households with incomes up to 125 percent of the federal poverty level. (General Fund-State)

34. BOARDS AND COMMISSIONS REDUCTION - The Prescription Drug Advisory Board is eliminated. (General Fund-State, General Fund-Federal)

35. GA-U ELIGIBILITY CHANGES - Funding is reduced to reflect changes made to improve the effectiveness and reduce the costs of the General Assistance-Unemployable (GA-U) program. Specific changes will be determined by a study to analyze eligibility criteria, client characteristics, and length-of-stay data. Study recommendations will be implemented effective July 1, 1996. (General Fund-State)

36. PHASE OUT AFDC MN PROGRAM - Funding is reduced to reflect phasing out the portion of the Medically Needy (MN) program providing health care to near eligible individuals (i.e., individuals with incomes slightly above the AFDC grant payment level). Individuals displaced by the phase out are expected to seek health insurance provided through the Basic Health Plan.

37. FAMILY PLANNING EFFORTS - Family Planning Efforts include: (1) the continued training of local office staff; (2) the continued joint Outreach/Marketing Campaign linked with Department of Health and the Superintendent of Public Instruction; and (3) the expansion of family planning services only available for an additional 12 months to all women for whom Medicaid eligibility is determined. These activities result in net General Fund-State savings due to a reduced number of births funded through Medicaid. (General Fund-State, General Fund-Federal)

38. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997.

Department of Social & Health Services
Medical Assistance Payments

39. DENTAL ACCESS - CHILDREN - Funding is provided to increase dental access for children and to comply with federal requirements, by raising reimbursement rates for children's dental services from the current 45 percent of usual and customary charges to 75 percent. In addition, $5 million in discretionary funding is provided to create local, community-based dental solutions to improve dental access for children. Currently, access to dental care for Medicaid eligible children in Washington is limited, with only 27 percent of Medicaid-eligible children able to access dental care during fiscal year 1993. (General Fund-Federal, Health Services Account-State)

40. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (General Fund-State)

41. EMERGENCY CARE POOL - UNINSURED - Funding is provided for emergency health care in fiscal year 1997 for low income persons who do not obtain Basic Health Plan coverage. The Department will develop a funding formula to compensate hospitals and health care providers based on their share of uncompensated care. (Health Services Account-State)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed section 201(3) which prohibited the Department of Social and Health Services from requiring special authorization of certain prescription drugs and medications for non-medical reasons by the Medical Assistance Administration before the prescriptions can be filled and the cost reimbursed by the state.

Department of Social and Health Services
Medical Assistance

WORKLOAD HISTORY
By Fiscal Year

								Estimate		
	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97
State General Assistance										
# Persons/Month	14,801	15,762	13,780	13,885	12,230	10,200	10,049	10,398	10,681	8,809
% Change from prior year		6.5%	-12.6%	0.8%	-11.9%	-16.6%	-1.5%	3.5%	2.7%	-17.5%
Categorically Needy *										
# Persons/Month	326,887	341,292	362,162	407,208	473,377	521,192	560,759	641,402	733,813	780,216
% Change from prior year		4.4%	6.1%	12.4%	16.2%	10.1%	7.6%	14.4%	14.4%	6.3%
Medically Needy										
# Persons/Month	14,924	16,195	15,005	15,779	17,612	18,208	17,144	13,724	12,293	11,049
% Change from prior year		8.5%	-7.3%	5.2%	11.6%	3.4%	-5.8%	-19.9%	-10.4%	-10.1%
State Medically Indigent **										
# Persons/Month	2,034	2,083	2,419	2,758	2,473	2,647	2,632	2,617	2,007	0
% Change from prior year		2.4%	16.1%	14.0%	-10.3%	7.0%	-0.6%	-0.6%	-23.3%	-100%

* *Categorically Needy includes children enrolled in the State-Only Children's Health Program.*

** *Estimate for FY96 reflects new limitations placed on the program by the 1995 Legislature. The program is eliminated in FY97.*

Data Sources:

FY88 through FY94: LEAP workload data base.

FY95 through FY97 estimates: November 1994 forecast.

Department of Social & Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	15,670	73,036	88,706
Eliminate One-Time Spending	-720	-4,122	-4,842
Biennialize Current Biennium Changes	598	2,339	2,937
Inflation & Other Rate Adjustments			
1. ISSD Adjustments	6	25	31
2. E-Mail & HUB Maintenance	0	2	2
3. Interagency Billings	-16	-37	-53
Caseload & Enrollment Changes			
4. Transfer	-40	-115	-155
5. Client Day Training Transfer	-276	0	-276
6. Fund Shift & Add. State Match	0	3,754	3,754
Changes in Service Delivery			
7. Voter Registration	16	58	74
Program Enhancements			
8. Vendor Rate Increase	39	0	39
9. 1995-97 High School Grads	310	1,144	1,454
Total 1995-97 Biennium	15,587	76,084	91,671
Fiscal Year 1996 Totals	7,741	38,334	46,075
Fiscal Year 1997 Totals	7,846	37,750	45,596

Comments:

1. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

2. E-MAIL & HUB MAINTENANCE - Funding is provided for access through Information System Services Division (ISSD) to software updates and maintenance services from manufacturers when needed. (General Fund-State, General Fund-Federal)

3. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

4. TRANSFER - Expenditures for language interpreter services are transferred to the central DSHS administration budget.

5. CLIENT DAY TRAINING TRANSFER - Funding is reduced to reflect discontinuation of new funding provided in the 1993-95 biennium for vocational services for young persons with developmental disabilities who left high school in 1993 and 1994, since those time-limited services have been completed. Funding is provided in the "1995-97 High School Grads" item for students graduating in 1995 and 1996.

6. FUND SHIFT & ADD. STATE MATCH - Federal funding is provided to reflect an anticipated approximately 3.5 percent increase in the federal Basic Support Grant in the 1995-97 biennium. The state and local match necessary for collecting these federal funds will be earned through cooperative agreements with mental health Regional Support Networks, county developmental disabilities programs, and/or school districts.

7. VOTER REGISTRATION - Funding is provided for implementation of the National Voter Registration Act of 1993 (Public Law 103-31) passed by the U.S. Congress and the state Voter Registration bill (Chapter 57, Laws of 1994 -- SSB 6188) passed in the 1994 legislative session, requiring state agencies to provide increased opportunity for voter registration for persons with disabilities.

8. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997.

9. 1995-97 HIGH SCHOOL GRADS - Funding is provided for the Division of Vocational Rehabilitation, in cooperation with county developmental disabilities programs and local school districts, to provide job training and placement to approximately 75 percent of the 744 students with developmental disabilities who will graduate from high school in 1995 and 1996. Funding for the other 25 percent of graduates, and ongoing support for all who require it, is provided in the Division of Developmental Disabilities budget.

Department of Social & Health Services
Administration & Supporting Services
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	45,588	40,748	86,336
Eliminate One-Time Spending	-1,078	-138	-1,216
Biennialize Current Biennium Changes	6,082	2,830	8,912
Inflation & Other Rate Adjustments			
1. ISSD Adjustments	49	31	80
2. Interagency Billings	-89	-73	-162
3. Compensation Changes	-33	-22	-55
Caseload & Enrollment Changes			
4. New/Replacement Equipment	640	409	1,049
5. Birth-to-Six Project Termination	0	-2,056	-2,056
Changes in Service Delivery			
6. Administration Reduction	-2,067	-1,653	-3,720
Program Reductions			
7. Elim. Sex Minority Initiative Funds	-100	0	-100
Program Enhancements			
8. Transfer	2,372	1,394	3,766
9. WIN Kiosks	3	3	6
10. Fund Regulatory Reform Activities	500	300	800
Total 1995-97 Biennium	51,867	41,773	93,640
Fiscal Year 1996 Totals	25,933	20,887	46,820
Fiscal Year 1997 Totals	25,934	20,886	46,820

Comments:

1. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. NEW/REPLACEMENT EQUIPMENT - Funding is provided for lease purchase of new and replacement equipment.

5. BIRTH-TO-SIX PROJECT TERMINATION - Funding is reduced to reflect termination of the Birth-to-Six Project at the end of the 1993-95 biennium. It will be replaced by a new federal grant, the Washington State Infant Toddler Early Intervention program in DSHS Developmental Disabilities.

6. ADMINISTRATION REDUCTION - Funding is reduced to reflect a 10 percent reduction in staffing for the 1995-97 biennium for all administrative activities except in the Office of Financial Recovery and the Finance Division.

7. ELIM. SEX MINORITY INITIATIVE FUNDS - Funding for one position and related benefits and publication costs for the quarterly Sexual Minority Initiative Report is eliminated. The Department shall not expend any funding for staffing or publication of the sexual minority initiative. (General Fund-State)

8. TRANSFER - Program transfers throughout the Administration and Support Division include: Automated Client Eligibility System (ACES) Mailroom workload; Assistant Secretary of Juvenile Rehabilitation; the Language Interpreter Services and Translation (LIST) program; program changes in the Office of Financial Recovery; and Return-to-Work FTE staff.

9. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (General Fund-State, General Fund-Federal)

10. FUND REGULATORY REFORM ACTIVITIES - Funding is provided to assist with rule development and compliance as required under Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform). (General Fund-State, General Fund Federal)

Department of Social & Health Services
Child Support Services
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	41,334	172,200	213,534
Biennialize Current Biennium Changes	-12,742	-1,748	-14,490
Inflation & Other Rate Adjustments			
1. ISSD Adjustments	27	53	80
2. Interagency Billings	-73	-149	-222
Caseload & Enrollment Changes			
3. Transfer	-110	-208	-318
4. New/Replacement Equipment	531	1,031	1,562
5. Incentive Pay	5,804	-5,804	0
Changes in Service Delivery			
6. Improved Technology Efficiencies	-2	-3	-5
7. Transfer AG to Prosecuting Attorney	1,122	2,178	3,300
Program Enhancements			
8. Child Support Contempt Proceedings	334	1,166	1,500
9. WIN Kiosks	2	4	6
Total 1995-97 Biennium	36,227	168,720	204,947
Fiscal Year 1996 Totals	18,058	83,363	101,421
Fiscal Year 1997 Totals	18,169	85,357	103,526

Comments:

The Legislative current services budget saves $1.6 million General Fund-State and $4.6 million total funds due to a reduction in carryforward costs resulting from fewer support enforcement workers being hired during the 1993-95 biennium than were budgeted for.

1. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. TRANSFER - Funding is reduced to reflect transferring the Office of Language Interpreter Services and Translations (LIST) to the Administration Program. (General Fund-State, General Fund-Federal, General Fund-Local)

4. NEW/REPLACEMENT EQUIPMENT - Funding is provided for lease purchase of computer equipment. (General Fund-State, General Fund-Federal)

5. INCENTIVE PAY - A decrease in the federal child support collection incentive pay is forecasted for the 1995-97 biennium due to lower than expected child support collections. General Fund-State funding is provided to cover the shortfall in federal funds. (General Fund-State, General Fund-Local)

6. IMPROVED TECHNOLOGY EFFICIENCIES - Savings result from the conversion of the DSHS headquarter's phone system, improvements to the data communications facility, and the acquisition of network resource management software. (General Fund-State, General Fund-Federal)

7. TRANSFER AG TO PROSECUTING ATTORNEY - Funding is transferred for local county Prosecuting Attorneys to perform increased child support legal services. A corresponding decrease in funding for the Office of Attorney General is reflected in the Payments to Other Agencies Program. (General Fund-State, General Fund-Federal)

8. CHILD SUPPORT CONTEMPT PROCEEDINGS - Funding is provided to expand efforts to collect support from those individuals who are self employed or employed "under the table". Funding is provided to county prosecutors to effectively double the capacity to handle these contempt cases. (General Fund-State, General Fund-Federal, General Fund-Local)

9. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (Unclaimed Personnel Property Account, Non-Appropriated)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services
Payments to Other Agencies
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	31,226	11,902	43,128
Biennialize Current Biennium Changes	5,570	5,160	10,730
Inflation & Other Rate Adjustments			
1. ISSD Adjustments	1	0	1
2. Internal Rents	340	154	494
3. Interagency Billings	6,260	1,793	8,053
4. Agency Legal Services Adjustment	-819	-234	-1,053
Caseload & Enrollment Changes			
5. Transfer	452	114	566
Changes in Service Delivery			
6. Transfer AG to Prosecuting Attorney	-1,458	-2,832	-4,290
Program Enhancements			
7. Limited English Proficiency	208	224	432
Total 1995-97 Biennium	41,780	16,281	58,061
Fiscal Year 1996 Totals	21,112	8,569	29,681
Fiscal Year 1997 Totals	20,668	7,712	28,380

Comments:

1. ISSD ADJUSTMENTS - Adjusts for the cost of Information System Services Division (ISSD) services due to equipment, software maintenance, and DIS rate reduction. (General Fund-State, General Fund-Federal)

2. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994.

3. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. TRANSFER - Funding is provided for Permanency Planning Assistant Attorneys General for the Division of Children and Family Services. (General Fund-State, General Fund-Federal)

6. TRANSFER AG TO PROSECUTING ATTORNEY - Funding is reduced by transferring Attorney General services for child support legal services to local county Prosecuting Attorneys. (General Fund-State, General Fund-Federal)

7. LIMITED ENGLISH PROFICIENCY - Funding is provided for Limited English Proficiency services.

Other Human Services

Department of Corrections

An additional $61.3 million from the state general fund is provided for the Department of Corrections. Increases are primarily due to the growth in the prison population and the cost to open new prison beds at the Airway Heights Correctional Center and the Kitsap work release facility. The amount of $4.7 million is provided to fund the net increase in adult sentencing that results from 1995 legislation under Chapter 129 (Initiative-159 -- Hard Time for Armed Crime), Chapter 19 Laws of 1995, 1st sp.s. (2E2SHB 2010 -- Omnibus Corrections Act), and Chapter 108 (SHB 1549 -- Drug Offender Treatment Alternative). Other increases include expansion of job opportunities for offenders, population increases for community supervision, and community supervision of misdemeanants. Savings of $18.4 million are achieved through various measures, including: administrative reductions; education efficiencies; reductions in custody staffing resulting from an analysis of the best use of facilities; lower medical costs due to cost containment; an inmate copayment for medical services; drug testing efficiencies; reduced recreational services; tower staffing reductions; delaying staff increases; and decreasing the frequency of offender contacts with community corrections officers.

Health Care Authority, Basic Health Plan

A total of $242 million from the state Health Services Account is provided for: increased enrollment in the Basic Health Plan; expanded benefits; and improved state premium subsidies resulting from the implementation of Chapter 265, Laws of 1995 (ESHB 1046 -- Health Care Reform Amendment) and Chapter 266, Laws of 1995 (ESSB 5386 -- Basic Health Plan). Subsidized Basic Health Plan enrollment is expanded to a total of 200,000 low-income adults by the end of the 1995-97 biennium, including 100,000 employer-sponsored enrollees. The premium subsidy is increased for persons with income between 125 percent and 199 percent of the federal poverty level.

Washington Health Care Policy Board

Under Chapter 265, Laws of 1995 (ESHB 1046) the funding and responsibilities of the Health Services Commission are transferred to the Washington Health Care Policy Board.

Department of Health

A $56.5 million increase in federal funding provides for several public health care enhancements through the state Department of Health, including: $41.4 million for an additional 40,000 clients per month in the federal Women-Infant-Children (WIC) program; $4.0 million for 10,750 additional screenings each year for breast and cervical cancer; $5.6 million to continue a variety of grants; $1.6 million for the Maternal Child Health Block Grant program; $1.5 million to comply with the Safe Drinking Water Act; $1.1 million to continue and expand the Hanford Health Information Network; and $1.3 million for the rural health network.

The amount of $10.0 million is provided for the Public Health Improvement Plan, including $4.8 million for distribution to local health departments. Funding is from the Public Health Services Account and the Health Services Account. Savings in the amount of $2.9 million are achieved for these two accounts by eliminating teen counter message advertising and reducing health services information system funding. The amount of $4.2 million is provided from the Health Professions Account for increased workload associated with health profession disciplinary actions. The amount of $1.1 million is provided from the state general fund to implement the Tribal Shellfish Health Issues agreement negotiated as part of the tribal shellfish court decision of May 1994.

Department of Labor and Industries

Enhancement funding of $10.2 million from the Medical Aid and Accident Funds is provided for: chemically-related illness research; installation of a document imaging system in the field offices; a data system that provides external access to claims information; enhancements to the data system for employer accounts; and additional staff for the rule revision and technical assistance required under Chapter 403, Laws of 1995 (ESHB 1010 -- Regulatory Reform). At the same time, a total of $7.1 million in savings to the Medical Aid and Accident Funds is achieved through 2.5 percent efficiency improvements in management, insurance, research, and compliance services. The amount of $1.4 million is provided from the Electrical License Account for additional electrical inspectors.

Washington Health Care Policy Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	0	0
Program Enhancements			
1. Life Care Pilot Projects Planning	0	110	110
2. Agency Operations	0	4,229	4,229
Total 1995-97 Biennium	0	4,339	4,339
Fiscal Year 1996 Totals	0	2,169	2,169
Fiscal Year 1997 Totals	0	2,170	2,170

Comments:

1. LIFE CARE PILOT PROJECTS PLANNING - Funds staff and development of a plan for the implementation of pilot projects to provide information for a long-term care integration plan. This activity is funded jointly by a Robert Wood Johnson Foundation Grant, and Medicaid Funding. Medicaid funding is included in the Department of Social and Health Services (DSHS) Long-Term Care budget. (General Fund-Private/Local)

2. AGENCY OPERATIONS - Funds the responsibilities transferred from the Health Services Commission to the Washington Health Care Policy Board as identified in Chapter 265, Laws of 1995 (ESHB 1046).

Washington State Health Care Authority

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	27,418	169,612	197,030
Eliminate One-Time Spending	-20,608	0	-20,608
Biennialize Current Biennium Changes	-4	31,847	31,843
Inflation & Other Rate Adjustments			
1. BHP Inflation	0	10,020	10,020
2. Community Clinics Inflation	0	590	590
3. Internal Rents	0	10	10
4. Interagency Billings	0	105	105
5. Agency Legal Services Adjustment	0	-13	-13
Caseload & Enrollment Changes			
6. Lower Enrollment	0	-38,832	-38,832
7. New K-12 Enrollees	0	1,268	1,268
Changes in Service Delivery			
8. Data Processing Support	0	1,556	1,556
9. Medicaid Earnings for BHP Admin	0	-1,200	-1,200
10. Implement Savings	0	1,019	1,019
11. Brokers' Commission - BHP	0	1,026	1,026
Program Enhancements			
12. BHP Change in Subsidy Level	0	23,463	23,463
13. Consolidated State Purchasing Agent	0	598	598
14. Uniform Medical Plan Continuation	0	282	282
15. Enrollment Growth	0	113,638	113,638
16. WIN Kiosks	0	35	35
17. Expanded Benefits	0	15,449	15,449
18. Long-Term Care Workers - BHP	0	-9,562	-9,562
Total 1995-97 Biennium	6,806	320,911	327,717
Fiscal Year 1996 Totals	3,403	114,081	117,484
Fiscal Year 1997 Totals	3,403	206,830	210,233

Comments:

1. BHP INFLATION - Funds medical inflation for the Basic Health Plan (BHP) at 7 percent per year.

2. COMMUNITY CLINICS INFLATION - Funds a 5 percent inflation increase effective July 1, 1995 for contracts with community and migrant health clinics. (Health Services Account)

3. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

4. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

6. LOWER ENROLLMENT - Enrollment growth in the Basic Health Plan (BHP) has been slower than predicted. Enrollment for June 30, 1995 is revised from 57,192 adults down to 48,353 adults.

7. NEW K-12 ENROLLEES - Funding is provided for the administration of benefits for up to an additional 10,000 K-12 employees. The Office of Financial Management shall prorate the allotment of these funds based on the actual number of K-12 subscribers. (Health Care Authority Administration Account)

8. DATA PROCESSING SUPPORT - Funds a change in the way agencies reimburse Public Employees Benefits Board (PEBB) costs, as well as related costs for data processing support. Prior to July 1, 1995, state agencies, higher education institutions, and the Department of Retirement Systems (DRS) paid sixty cents per subscriber per month directly to the Department of Personnel for the costs related to HCA's PEBB eligibility system. The HCA covers costs for self-pay retirees, COBRAs, political subdivisions, and school districts currently in the PEBB system. Beginning July 1, 1995, funding is provided to eliminate the charge to state agencies, higher education institutions, and DRS. (Health Care Authority Administration Account)

9. MEDICAID EARNINGS FOR BHP ADMIN - Represents funding for Basic Health Plan (BHP) administration reimbursed by Title XIX, Medicaid. (Health Services Account)

10. IMPLEMENT SAVINGS - Funding is provided to implement health care cost-containment strategies, including managed competition, employee premium co-payments, point-of-service cost sharing increases, or revising the actuarial value of the benefits package, as approved by the Public Employees Benefit Board. (Health Care Authority Administration Account)

Washington State Health Care Authority

11. BROKERS' COMMISSION - BHP - Chapter 265, Laws of 1995 (ESHB 1046) provides for commissions for insurance brokers and agents who sell the Basic Health Plan (BHP) to persons or groups not previously enrolled. The commissions are paid upon initial sale only - no commissions will be paid for renewals.

12. BHP CHANGE IN SUBSIDY LEVEL - Enrollment has not reached anticipated levels due to the unaffordability of premium costs to the enrollee. Additional state funding improves the premium subsidy schedule on a sliding scale basis for enrollees with incomes between 125 and 199 percent of federal poverty. This limits health care premium costs to not more than 5 percent of income. (Health Services Account)

13. CONSOLIDATED STATE PURCHASING AGENT - The Health Care Authority (HCA) is designated as the Consolidated State Purchasing Agent (CSPA) for purchasing health services on behalf of the state. Increased activities of the CSPA include: consolidation of different employee groups into a statewide community-rated risk pool; use of uniform eligibility processes; and integrating purchasing to promote efficient methods of financing and service coordination. (Health Services Account)

14. UNIFORM MEDICAL PLAN CONTINUATION - Funds are provided for activities related to the continuation of the Uniform Medical Plan (UMP). The following activities are required: (1) rebasing the Diagnosis Related Groups (DRG) system; (2) re-establishing "per case" hospital contracts; (3) rebidding of the Third Party Administrator (TPA) contract; and (4) expansion of the Preferred Provider Network to border areas outside of Washington State to handle the increased demands of K-12 retirees. (Health Care Authority Administration Account)

15. ENROLLMENT GROWTH - Funds anticipated enrollment growth in the Basic Health Plan as a result of expanded marketing and increased subsidies. Average monthly adult enrollment is expected to be 68,937 in fiscal year 1996 and 154,165 in fiscal year 1997. (Health Services Account)

16. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (Health Care Authority Administration Account-State, Health Services Account-State)

17. EXPANDED BENEFITS - Funding is provided for the addition of chemical dependency, mental health, and organ transplant services to the Basic Health Plan. (Health Services Account)

18. LONG-TERM CARE WORKERS - BHP - Funding is provided to enroll home care workers employed through state-funded long-term care programs in the Basic Health Plan (BHP). A $10 monthly premium payment by workers with incomes below 200 percent of the federal poverty level is required. The remainder of the premium is paid by the Health Services Account and matching General Fund-Federal dollars appropriated to the Department of Social and Health Services, Aging and Adult Services Program. Funds for BHP coverage are to be paid as part of vendor reimbursements to home care workers. It is assumed that 8,000 home care workers will choose to enroll in the BHP by the end of the biennium and that this enrollment will be part of the 100,000 slots provided for individuals under Chapter 265, Laws of 1995 (ESHB 1046). (Health Services Account, Basic Health Plan Trust Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Human Rights Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	3,832	1,406	5,238
Eliminate One-Time Spending	-162	0	-162
Biennialize Current Biennium Changes	-8	84	76
Inflation & Other Rate Adjustments			
1. Interagency Billings	50	18	68
2. Merit Increments	38	8	46
3. Compensation Changes	-2	0	-2
4. Agency Legal Services Adjustment	-11	-4	-15
Program Enhancements			
5. Dispute Resolution Unit	80	234	314
Total 1995-97 Biennium	3,817	1,746	5,563
Fiscal Year 1996 Totals	1,905	872	2,777
Fiscal Year 1997 Totals	1,912	874	2,786

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. DISPUTE RESOLUTION UNIT - Funding is provided to expand the Dispute Resolution Unit in order to process and respond to an increased caseload of inquiries and complaints of discrimination. Expansion of the unit will decrease the agency's caseload inventory from 1,300 to 1,000 and decrease the average time between filing a complaint and assignment of an investigator from 12 months to 10 months. (General Fund-Federal)

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	19,968	19,968
Eliminate One-Time Spending	0	-280	-280
Biennialize Current Biennium Changes	0	-8	-8
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	11	11
2. Agency Legal Services Adjustment	0	-2	-2
Caseload & Enrollment Changes			
3. WISHA Crime Victim Reimbursement	0	-56	-56
Total 1995-97 Biennium	0	19,633	19,633
Fiscal Year 1996 Totals	0	9,817	9,817
Fiscal Year 1997 Totals	0	9,816	9,816

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

3. WISHA CRIME VICTIM REIMBURSEMENT - A revenue adjustment is made to accurately reflect the projected reimbursement from the Department of Labor and Industries for the cost of resolving appeals filed under the Washington Industrial Safety and Health Act (WISHA) and the Innocent Victims of Crime Act.

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	11,026	11,026
Biennialize Current Biennium Changes	0	-174	-174
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	30	30
2. Agency Legal Services Adjustment	0	-4	-4
Caseload & Enrollment Changes			
3. Domestic Violence Reporting (WASPC)	0	78	78
4. Merit Increments	0	22	22
Program Enhancements			
5. Incident Based Reporting System	0	30	30
6. ESSB 5219 Domestic Violence	0	28	28
Total 1995-97 Biennium	0	11,036	11,036
Fiscal Year 1996 Totals	0	5,512	5,512
Fiscal Year 1997 Totals	0	5,524	5,524

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings. (Public Safety and Education Account)

2. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

3. DOMESTIC VIOLENCE REPORTING (WASPC) - Funding is provided to the Washington Association of Sheriffs and Police Chiefs (WASPC) to modify software and hire one staff person to implement an automated reporting system for domestic violence incidents on the Washington Incidence Based Reporting system. (Public Safety and Education Account)

4. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

5. INCIDENT BASED REPORTING SYSTEM - Funding is provided to expand the Incident Based Reporting System (IBR) to comply with FBI data requirements. (Public Safety and Education Account)

6. ESSB 5219 DOMESTIC VIOLENCE - Chapter 246, Laws of 1995 (ESSB 5219), requires an additional 20 hours of domestic violence instruction within the Basic Law Enforcement Academy. (Public Safety and Education Account)

Department of Labor & Industries

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	9,448	365,474	374,922
Eliminate One-Time Spending	-212	-23,044	-23,256
Biennialize Current Biennium Changes	184	2,798	2,982
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	-692	-692
2. Agency Legal Services Adjustment	0	-709	-709
Caseload & Enrollment Changes			
3. FTE Adjustment	0	-1,400	-1,400
4. Information System Maintenance	0	2,000	2,000
5. Addnl Apprenticeship Coordinators	355	0	355
6. Elevator Inspectors	552	0	552
7. Equipment Adjustment	-54	-7,100	-7,154
8. Equipment Replacement	30	3,010	3,040
Changes in Service Delivery			
9. Legal Services - Efficiencies	0	-594	-594
10. Fraud Control to AG Office	0	-450	-450
11. Management Services - Efficiencies	0	-1,154	-1,154
12. Insurance Services - Efficiencies	0	-2,184	-2,184
13. Research/Inf. Services-Efficiencies	0	-2,056	-2,056
14. Consultation/Compliance-Efficiency	0	-1,728	-1,728
Program Enhancements			
15. Revenue Collection Officers	0	282	282
16. Chemically-Related Illness Research	0	1,300	1,300
17. Additional Electrical Inspectors	0	1,435	1,435
18. Final Electrical Inspections	0	592	592
19. Boiler/Pressure Vessel Inspections	0	129	129
20. Employment Standards Staff	0	110	110
21. Factory Assembled Structures Staff	262	0	262
22. New Equipment	16	2,974	2,990
23. Timely Management of Claims Appeals	0	390	390
24. Document Imaging - Field	0	3,524	3,524
25. Claims Information External Access	0	1,520	1,520
26. Employer Accts System Enhancement	0	996	996
27. Crime Victims - Prime Migration	0	279	279
28. Washington Information Network	0	39	39
29. HB 1136 Inmate Welfare Transfer	0	870	870
30. Regulatory Reform	0	2,877	2,877
Total 1995-97 Biennium	10,581	349,488	360,069
Fiscal Year 1996 Totals	5,270	174,508	179,778
Fiscal Year 1997 Totals	5,311	174,980	180,291

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

3. FTE ADJUSTMENT - Adjusts the 1995-97 FTE staffing level to the fiscal year 1995 estimated FTE staffing level.

4. INFORMATION SYSTEM MAINTENANCE - Provides for maintenance of the Department's information systems, including the document imaging, risk management, and rates analysis system. (Accident and Medical Aid Accounts)

5. ADDNL APPRENTICESHIP COORDINATORS - A recent US District Court decision and a similar 9th US Court of Appeals ruling found that some rules of the Washington State Apprenticeship and Training Council (WSATC) violated federal codes and were out of compliance with the state law (RCW 49.04.030). The Department is required to expand the apprenticeship programs from 30 to 70

Department of Labor & Industries

programs per year. Funding is provided for additional apprenticeship coordinators to handle this workload increase.

6. ELEVATOR INSPECTORS - Additional elevator inspectors are added to handle increased workload and meet the statutory requirement that all conveyances be inspected annually.

7. EQUIPMENT ADJUSTMENT - Eliminates funding for equipment to allow for a zero-based equipment budget.

8. EQUIPMENT REPLACEMENT - Funding is provided for replacement of obsolete equipment.

9. LEGAL SERVICES - EFFICIENCIES - A 2.5 percent savings will be achieved without any service reduction impact. (Accident and Medical Aid Accounts)

10. FRAUD CONTROL TO AG OFFICE - The Fraud Control Unit is transferred to the Office of the Attorney General. (Accident and Medical Aid Accounts)

11. MANAGEMENT SERVICES - EFFICIENCIES - A 2.5 percent savings will be achieved without any service reduction impact. (Accident and Medical Aid Accounts)

12. INSURANCE SERVICES - EFFICIENCIES - A 2.5 percent savings will be achieved without any service reduction impact. (Accident and Medical Aid Accounts)

13. RESEARCH/INF. SERVICES-EFFICIENCIES - A 2.5 percent savings will be achieved without any service reduction impact. (Accident and Medical Aid Accounts)

14. CONSULTATION/COMPLIANCE-EFFICIENCY - A 2.5 percent savings will be achieved without any service reduction impact. (Accident and Medical Aid Accounts)

15. REVENUE COLLECTION OFFICERS - Funds additional revenue officers to collect premiums owed by employers. Revenues to be collected by these staff are estimated to be $400,000 per month, or a total of $4.8 million per year. (Accident and Medical Aid Accounts)

16. CHEMICALLY-RELATED ILLNESS RESEARCH - Funding is provided to continue the research projects related to chemically-related illness begun in the 1993-95 biennium. The department will develop a plan, establish a scientific advisory committee, and conduct research projects related to chemically-related illnesses. (Accident and Medical Aid Accounts)

17. ADDITIONAL ELECTRICAL INSPECTORS - Funding is provided for additional electrical inspectors to handle an estimated 10 percent increase in workload. (Electrical License Account)

18. FINAL ELECTRICAL INSPECTIONS - Funding is provided for additional final electrical inspections to handle the anticipated 7 percent workload increase. (Electrical License Account)

19. BOILER/PRESSURE VESSEL INSPECTIONS - Funding is provided for additional boiler and pressure vessel inspectors to handle increased workload. (Boiler and Pressure Vessel Accounts)

20. EMPLOYMENT STANDARDS STAFF - One industrial relations agent is added due to an increased volume of complaints related to underpayment or non-payment of wages, violation of the industrial welfare rules, and failure to comply with the child labor rules in the employment of minors. (Public Works Account)

21. FACTORY ASSEMBLED STRUCTURES STAFF - Funding is provided to replace a contract with the Washington State Energy Office, which will be terminated on June 30, 1995. This funding maintains the program at its current level.

22. NEW EQUIPMENT - Funding is provided for new equipment and replacement equipment to maintain the 1993-95 current authorized level.

23. TIMELY MANAGEMENT OF CLAIMS APPEALS - Funding is provided for four claims consultants to review appeals within 30 days of receipt by the Board of Industrial Insurance Appeals and to act on reassumed cases within the required time limitations. (Accident and Medical Aid Accounts)

24. DOCUMENT IMAGING - FIELD - Funding is provided for installation of a document imaging system in the field offices. This system will allow staff to electronically access claims information shortly after it is received by the Department, allowing field offices to manage claims more effectively. (Accident and Medical Aid Accounts)

25. CLAIMS INFORMATION EXTERNAL ACCESS - Funding is provided to contract for an on-line claims data access system which will allow employers, medical providers, legal representatives, trade unions and associations, and third party administrators to view selected portions of claims data. This enhancement also will provide retrospective rate employers to have access to claims data. (Accident and Medical Aid Accounts)

26. EMPLOYER ACCTS SYSTEM ENHANCEMENT - Funding is provided for the Employer Accounts System Enhancement (EASE) system in order to comply with an audit exception from the Office of the State Auditor regarding allocation of employer premiums. (Accident and Medical Aid Accounts)

27. CRIME VICTIMS - PRIME MIGRATION - Funding is provided for integration of the Crime Victims' system currently operating on the PRIME computer system with the Department's Claims Management System (LINIIS) and the Department's Medical Payment System (MIPS). (Public Safety and Education Account)

28. WASHINGTON INFORMATION NETWORK - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (Unclaimed Personnel Property Account, Non-Appropriated)

29. HB 1136 INMATE WELFARE TRANSFER - Appropriation authority is increased, pursuant to Chapter 234, Laws of 1995 (HB 1136 -- inmate welfare accounts) which requires that the Department of Corrections deposit no less than 25 percent of total funds collected for inmate welfare accounts into the Public Safety and Education Account for the crime victims' compensation program.

30. REGULATORY REFORM - Funding is provided to implement Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform). Additional staff are provided for rules revision as well as to provide technical assistance.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed section 219(6) which prohibits L & I from spending appropriated funds to implement rules that did not comply with the Regulatory Fairness Act, or that have been determined by the Joint Administrative Rules Committee (JARC) to be outside of legislative interest.

Indeterminate Sentence Review Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	2,586	0	2,586
Biennialize Current Biennium Changes	-5	0	-5
Inflation & Other Rate Adjustments			
1. Interagency Billings	-28	0	-28
2. Agency Legal Services Adjustment	-4	0	-4
Changes in Service Delivery			
3. Structured Review	-264	0	-264
Total 1995-97 Biennium	2,285	0	2,285
Fiscal Year 1996 Totals	1,199	0	1,199
Fiscal Year 1997 Totals	1,086	0	1,086

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

3. STRUCTURED REVIEW - Structured review is a process to reduce the indeterminate inmate population without jeopardizing public safety. The Board will perform administrative and in-person case reviews of all indeterminate inmates, with the exception of Murder in the First Degree, and will continue to grant final discharges where appropriate pursuant to Chapter 140, Laws of 1993.

Department of Veterans' Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	19,558	28,822	48,380
Biennialize Current Biennium Changes	-1,994	-142	-2,136
Inflation & Other Rate Adjustments			
1. Travel	4	0	4
2. USDA Commodities	24	0	24
3. Utility Increase	514	0	514
4. New/Replacement Equipment	37	0	37
5. Vendor Rate Increase	88	0	88
6. Interagency Billings	-59	-74	-133
7. Compensation Changes	-8	-9	-17
8. Agency Legal Services Adjustment	-5	0	-5
Caseload & Enrollment Changes			
9. FMAP	162	-162	0
10. 1995 Supplemental Carryforward	1,906	1,300	3,206
Changes in Service Delivery			
11. Industrial Insurance Refund	0	25	25
12. Staff Reduction	-60	0	-60
13. Veterans' Estate Management Program	31	27	58
14. National Voter Registration Act	5	0	5
Program Enhancements			
15. Rural Homeless Grant	0	118	118
16. Enhance Field Services	250	0	250
Total 1995-97 Biennium	20,453	29,905	50,358
Fiscal Year 1996 Totals	10,342	14,769	25,111
Fiscal Year 1997 Totals	10,111	15,136	25,247

Comments:

1. TRAVEL - Reflects the increase in mileage reimbursement rate for privately-owned vehicles from 28 cents to 29 cents per mile, effective July 1, 1995.

2. USDA COMMODITIES - The U.S. Department of Agriculture (USDA) program providing reduced prices to institutions on a variety of commodities has been discontinued. The cost of purchasing these supplies at market value will be approximately 50 percent higher.

3. UTILITY INCREASE - Provides funds to cover increased utility costs at the Soldiers' and the Veterans' Homes. Major increases occurred late in the 1993-95 biennium in medical waste removal, garbage removal, electricity, natural gas, sewage, and fire protection costs.

4. NEW/REPLACEMENT EQUIPMENT - Additional funds are provided for the acquisition of equipment necessary for Medicaid certification.

5. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997.

6. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

7. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

8. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

9. FMAP - Replaces federal with state funds to reflect the reduction in the Federal Medical Assistance Percentage (FMAP) from 51.97 percent to 50.19 percent, effective October 1, 1995.

10. 1995 SUPPLEMENTAL CARRYFORWARD - Adjusts funding to correct for lower federal Medicaid census and revenues at the Soldiers' and Veterans' Homes than were assumed in the original 1993-95 budget.

11. INDUSTRIAL INSURANCE REFUND - The agency anticipates an Industrial Insurance Refund from the Department of Labor and Industries, which will be used to fund agency safety programs.

12. STAFF REDUCTION - Reflects a 1.0 FTE staff reduction in Headquarters. Funding is provided for continued state operation of the Seattle and Spokane Field Services offices.

13. VETERANS' ESTATE MANAGEMENT PROGRAM - The Veterans' Estate Management Program collects fees for guardianship services provided to indigent veterans who have been determined financially incompetent. When the 1994 Legislature authorized this program, it was assumed clients could be charged up to 5 percent of their assets. The federal Department of Veterans' Affairs has since determined that fees can only be charged for a limited range of services on behalf of particular veterans, resulting in the need to replace fee revenues with state general funds.

Department of Veterans' Affairs

14. NATIONAL VOTER REGISTRATION ACT - Provides funds for the additional postage and reproduction costs of performing voter registration in Field Services offices, as required by the National Voter Registration Act.

15. RURAL HOMELESS GRANT - The agency has received a federal grant from the Department of Labor to provide services to homeless veterans living along the Columbia Gorge. The grant has been awarded for the next biennium and will employ 1 FTE staff person.

16. ENHANCE FIELD SERVICES - Funding is provided for the Post Traumatic Stress Disorder program and for increased veterans' outreach contacts.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	89,444	283,868	373,312
Eliminate One-Time Spending	-26	0	-26
Biennialize Current Biennium Changes	-1,534	-8,644	-10,178
Inflation & Other Rate Adjustments			
1. Interagency Billings	54	197	251
2. Compensation Changes	-28	-59	-87
3. Agency Legal Services Adjustment	-27	-100	-127
Caseload & Enrollment Changes			
4. Mammography	0	399	399
5. Air Emissions	0	195	195
6. Drinking Water System Support	0	1,484	1,484
7. Hanford Health Effects	0	1,052	1,052
8. ATSDR - Federal Grants	0	414	414
9. Septic Tank Additives	0	30	30
10. Wastewater Reuse	0	96	96
11. Increased Laboratory Testing	0	514	514
12. Maternal Child Health	0	1,622	1,622
13. Coordinate Quality Improvement Pgm	0	314	314
14. Licensing Boarding Homes	0	98	98
15. Lab Quality Assurance	0	208	208
16. Breast & Cervical Cancer Program	0	4,000	4,000
17. Indirect Earnings - Local Funds	0	500	500
18. WIC Activities	0	41,427	41,427
Changes in Service Delivery			
19. Credentialing Health Professionals	0	-122	-122
20. HIV Intervention Insurance	-448	0	-448
21. Reduce First Steps Child Care	-496	0	-496
Program Reductions			
22. Revenue Shortfall	0	-520	-520
23. Youth Violence	0	-305	-305
24. Eliminate Quality Assurance Manager	-98	-40	-138
25. Oral Fluoride Rinse Program	-10	0	-10
26. Reduce Certificate of Need	-206	0	-206
27. Retired Provider Malpractice Pgm	0	-100	-100
28. Reduce Environmental Monitoring	-350	0	-350
29. Teen Counter Message Advertising	0	-1,000	-1,000
30. Health Services Info System Funding	0	-1,890	-1,890
31. Reduce State Toxics Control Account	0	-243	-243
Program Enhancements			
32. Dawn Mining	0	356	356
33. Drinking Water Waivers	0	917	917
34. Increased Federal Grants	0	5,232	5,232
35. Public Health Improvement Plan	0	9,950	9,950
36. Family Planning	0	170	170
37. Denturists	0	270	270
38. Drinking Water Corrosion Control	0	566	566
39. Tuberculosis Control Program	0	206	206
40. Marine Biotoxins Analysis	0	120	120
41. Fee Increases for Laboratory Tests	0	76	76
42. Rural Health Network	0	1,306	1,306
43. Tribal Shellfish Settlement	1,064	0	1,064
44. Wkld Increase/Health Profession	0	4,168	4,168

Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
45. Hanford Health Effects Panel	0	605	605
46. WIC Voter Registration	100	0	100
47. WIN Kiosks	7	28	35
48. Fund Regulatory Reform Activities	981	814	1,795
49. Whistleblower Rules & Procedures	0	215	215
50. Public Water Systems	0	129	129
51. BHP Enrollment	0	250	250
52. Adult Family Homes	0	185	185
53. Hospital Regulations	0	145	145
54. Farmworker Housing	200	0	200
55. Wastewater Reuse	0	175	175
Total 1995-97 Biennium	88,627	349,278	437,905
Fiscal Year 1996 Totals	44,314	170,535	214,849
Fiscal Year 1997 Totals	44,313	178,743	223,056

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. MAMMOGRAPHY - Federal funds are provided to increase the number of inspections of mammographic facilities certified by the American College of Radiology and U.S. Food and Drug Administration to comply with the Mammographic Quality Assurance Act. (General Fund-Federal)

5. AIR EMISSIONS - Funds regulation of National Emission Standards for Hazardous Air Pollutants. Funds from the U.S. Department of Energy (DOE) are provided for increased monitoring for hazardous air pollutants at the Hanford Nuclear Facility and at other sites. (General Fund-Private/Local)

6. DRINKING WATER SYSTEM SUPPORT - Provides an increase in federal Environmental Protection Agency (EPA) funds to comply with the Safe Drinking Water Act (SDWA). The Department will increase its focus on conducting sanitary survey inspections, inspections of community and non-community water systems, compliance efforts, training and education programs to reduce non-compliance, and implementation of new SDWA rules. (General Fund-Federal)

7. HANFORD HEALTH EFFECTS - The Hanford Health Information Network provides health effects information through service centers located in the states of Washington, Oregon, and Idaho, and through the Tribal Advisory Board and two contractors. Increased federal grant funding is used to allow the Network to continue and expand services to the public. (General Fund-Federal)

8. ATSDR - FEDERAL GRANTS - The Department receives three federal grants from the Agency for Toxic Substance and Disease Registry (ATSDR). Funding is provided for increased reporting of hazardous substance emergency events; a community involvement specialist to be used in the public health assessment process for activities related to superfund hazardous waste sites; and health education activities for health professionals and communities concerned with exposure to hazardous substances in the environment. (General Fund-Federal)

9. SEPTIC TANK ADDITIVES - Provides funding for the Department of Health to develop administrative rules for the review and approval of on-site sewage system additives necessary to protect public health and ground water as required by Chapter 281, Laws of 1994 (SSB 6081). Manufacturers and wholesalers of commercial sewage system additive products will be charged fees to cover the costs of review and approval. (General Fund-Private/Local)

10. WASTEWATER REUSE - Provides funding for the Department to analyze reclaimed water projects with the Department of Ecology. Capital funds and other state funds supported the program during the 1993-95 biennium. The program is self-supporting after July 1, 1995. (General Fund-Private/Local)

11. INCREASED LABORATORY TESTING - Represents increased federal earnings due to a workload increase for chlamydia, HIV-Antibody, and HIV-Dried Blood Spot testing in the Public Health Laboratory. Funds will be used to purchase additional testing kits and other materials. (General Fund-Federal)

12. MATERNAL CHILD HEALTH - Provides for additional federal funding authority anticipated in the Maternal Child Health Block Grant program. Funds will be distributed to local health departments to address local health issues. (General Fund-Federal)

13. COORDINATE QUALITY IMPROVEMENT PGM - Additional staff are provided to review and approve Quality Improvement Program plans submitted by health care entities, other than hospitals. Review of plans is designed to prevent health care malpractice. The program is self-supporting. (General Fund-Private/Local)

14. LICENSING BOARDING HOMES - Funds part-time staff for Boarding Home Licensure to reduce a backlog in licensing, maintain an annual licensing schedule, and respond to complaints in a timely manner. The program is self-supporting and a fee increase within the fiscal growth factor is required. (General Fund-Private/Local)

15. LAB QUALITY ASSURANCE - Maintains federal funding authority at the level provided by the federal grant from the Health Care Financing Agency (HCFA). (Medical Test Account)

16. BREAST & CERVICAL CANCER PROGRAM - Provides increased federal funding for the Breast and Cervical Cancer Program. Currently, the Department annually screens approximately 6,343 women in need of services and this funding increase will enable the Department to screen an additional 10,750 women each year. (General Fund-Federal)

Department of Health

17. INDIRECT EARNINGS - LOCAL FUNDS - Corrects local fund appropriation authority to incorporate additional indirect earnings from local revenue sources. (General Fund-Private/Local)

18. WIC ACTIVITIES - Represents the anticipated level of federal Women, Infants, and Children (WIC) funding that will be available in the 1995-97 biennium. Funds will provide food assistance to an additional 40,000 clients per month in fiscal years 1996 and 1997. Additional staff are provided to conduct fiscal monitoring of local providers. (General Fund-Federal)

19. CREDENTIALING HEALTH PROFESSIONALS - Reflects reductions in expenditures made to administer health professions examinations. Provisions of Chapter 198, Laws of 1995 (SSB 5308) enable specified professional licensing boards to use national and regional examinations for licensing, rather than developing their own examinations. (Health Professions Account)

20. HIV INTERVENTION INSURANCE - The HIV Intervention Program is modified to become more like an insurance program rather than providing reimbursement for limited medical services on a fee-for-service basis. Low income HIV/AIDS individuals will be placed on third party insurance whenever possible, prior to becoming seriously disabled. The purchase of insurance coverage delays the need for medical services covered by Medicaid. (General Fund-State)

21. REDUCE FIRST STEPS CHILD CARE - The Department transfers FTE staff and $346,000 to DSHS-Medical Assistance. Funding is also reduced by 30 percent to correspond to the decreased demand for services. (General Fund-State)

22. REVENUE SHORTFALL - Reflects reduced funding in the Water Operator Certification Account and the Youth Tobacco Prevention Account. Revenue shortfalls are projected and expenditure reductions are made to cover the shortfalls in both accounts. (Water Works Operator Account, Youth Tobacco Prevention Account)

23. YOUTH VIOLENCE - Funding is eliminated for database development, compilation of outcomes data, and risk and protective factors associated with monitoring youth violence activities at the local level. (Violence Reduction/Drug Enforcement Account-State)

24. ELIMINATE QUALITY ASSURANCE MANAGER - One quality assurance manager is eliminated at the Public Health Laboratory. (General Fund-State, General Fund-Federal)

25. ORAL FLUORIDE RINSE PROGRAM - Eliminates General Fund-State support for the Oral Fluoride Rinse Program in areas where fluoride levels in the water supplies, even when augmented by a rinse program, are insufficient to be effective. (General Fund-State)

26. REDUCE CERTIFICATE OF NEED - The General Fund-State portion of the Certificate of Need Program is eliminated based on administrative efficiencies. (General Fund-State)

27. RETIRED PROVIDER MALPRACTICE PGM - Funding is reduced for the Retired Provider Malpractice Program which provides malpractice insurance for retired primary care providers who volunteer at community clinics. (Health Services Account)

28. REDUCE ENVIRONMENTAL MONITORING - Radiation protection activities in the Environmental Monitoring Program are reduced by three FTE staff years and $350,000. (General Fund-State)

29. TEEN COUNTER MESSAGE ADVERTISING - Funding is eliminated for purchasing television and radio advertising to discourage youth smoking and substance abuse. (Public Health Services Account-State).

30. HEALTH SERVICES INFO SYSTEM FUNDING - The Health Services Information System responsibilities are repealed as required by Chapter 265, Laws of 1995 (ESHB 1046 -- health care reform amendment). Funding is provided for the quality assurance and health care data standards provisions of Chapter 267, Laws of 1995 (ESHB 1589 -- health care quality assurance). (Health Services Account-State)

31. REDUCE STATE TOXICS CONTROL ACCOUNT - The State Toxics Control Account is reduced to balance to estimated revenues. (State Toxics Control Account)

32. DAWN MINING - Funding is provided for staff to review plans and procedures for closing uranium mill sites and low-level radioactive waste disposal sites to comply with applicable state and federal regulations. (General Fund-Private/Local)

33. DRINKING WATER WAIVERS - Both source-specific and area-wide water monitoring programs are funded. All public water systems are required to monitor each water source for organic and inorganic contaminants. The state has authority to issue waivers to the federal monitoring requirements for systems which meet certain criteria. The program is self-supported by fees. (General Fund-Private/Local)

34. INCREASED FEDERAL GRANTS - Several federal grants will continue during the 1995-97 biennium. Grants include support for computer information networks, firearms injury surveillance, diabetes control, bicycle helmet safety, laboratory quality assurance, lead assessments, domoic acid, child health tracking, drowning prevention, genetic education, the cancer registry, and an epidemiological study of ulcerated colitis and Crohn's disease. (General Fund-Federal)

35. PUBLIC HEALTH IMPROVEMENT PLAN - Funding is provided for the Public Health Improvement Plan. Funding includes $4.75 million to be distributed to local health departments for local health department assessment and mobilization, $2 million for continued installation of the Information Network for Public Health Officials, $1 million to train existing health professionals in public health core functions and assessment, $200,000 for the American Indian Health Plan, $1 million to implement a statewide youth suicide prevention program, and $1 million for state level projects to support community mobilization and assessment. (Public Health Services Account, Health Services Account)

36. FAMILY PLANNING - Funding is provided for additional vasectomies for low-income non-Medicaid men who request the service. (Health Services Account)

37. DENTURISTS - Funding is provided for denturist licensing and regulation required under Initiative 607. As required, the profession is to be regulated under the Uniform Disciplinary Act and funded by fees deposited into the Health Professions Account. This program is expected to be formulated and organized in fiscal year 1995 and fully operational by July 1, 1995. (Health Professions Account)

38. DRINKING WATER CORROSION CONTROL - Funding is provided for additional staff to meet Safe Drinking Water Act (SDWA) requirements for reviews of corrosion control recommendations and projects prepared by water utilities. Water utilities are required to monitor for corrosion by-products in their water systems and if problems are found must prepare plans to correct the situations. (General Fund-Private/Local)

39. TUBERCULOSIS CONTROL PROGRAM - Funding is provided to improve testing for tuberculosis control by the Public Health Laboratory. Funding provides for additional testing kits, supplies, and other purchases to improve tuberculosis testing. The program is largely fee supported. (General Fund-Local)

40. MARINE BIOTOXINS ANALYSIS - Funding is provided to contract with the Indian Health Services to test subsistence shellfish for the Makah and Quileute Tribes for Paralytic Shellfish Poison and Domoic Acid biotoxins. Activities are supported from funding provided through the contract. (General Fund-Private/Local)

41. FEE INCREASES FOR LABORATORY TESTS - Fees charged by the public health laboratory for drinking water tests are increased by 2.5 percent and microbiology fees are raised by various amounts to cover costs. All fee increases are within the fiscal growth factor. (General Fund-Private/Local)

42. RURAL HEALTH NETWORK - Provides federal grant funds to assist rural communities in developing cooperative and integrated local rural health systems that are consistent with changes in the health care system. Also included is funding for one FTE staff year for the American Indian Health Care Plan. (General Fund-Federal)

Department of Health

43. TRIBAL SHELLFISH SETTLEMENT - Funding is provided to implement the Tribal Shellfish Health Issues Agreement negotiated as part of the tribal shellfish court decision of May 1994. Activities include development and implementation of a cooperative tribal shellfish sanitation program, certification of shellfish growing areas, and testing of seawater and shellfish tissues for biotoxins in tribal growing areas. (General Fund-State)

44. WKLD INCREASE/HEALTH PROFESSION - Funding is provided for increased workload and backlog associated with health profession disciplinary actions. The increased expenditures are to be funded from fee increases in the seven professions experiencing the backlogs. Two of the professions, nursing assistants and hypnotherapists, will experience fee increases above the fiscal growth factor. (Health Professions Account)

45. HANFORD HEALTH EFFECTS PANEL - Provides appropriation authority for a federal grant to fund a health effects panel. The panel will develop the computer capability to provide the public with information about individual doses received from Hanford releases and will promote and participate in the public's education about the health effects associated with Hanford releases of radioactivity. (General Fund-Federal)

46. WIC VOTER REGISTRATION - Provides funding for a change in federal law. The new law requires that local agencies offer clients of the Women, Infants, and Children (WIC) Program an opportunity to register to vote. (General Fund-State)

47. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (General Fund-State, General Fund Federal, General Fund-Private/Local, Health Professions Account, Public Health Account, Health Services Account)

48. FUND REGULATORY REFORM ACTIVITIES - Funding is provided to implement Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform). The Department will perform cooperative rulemaking and conduct cost benefit analyses of rules. (General Fund-State, General Fund-Private/Local, Health Professions Account)

49. WHISTLEBLOWER RULES & PROCEDURES - Funding is provided for development of rules for the whistleblower provisions of Chapter 265, Laws of 1995 (ESHB 1046 -- health reform improvement act). (Health Professions Account)

50. PUBLIC WATER SYSTEMS - Funding is provided to certify additional water system operators and to provide technical assistance as required by Chapter 376, Laws of 1995 (E2SSB 5448 -- public water systems). (Water Works Operator Account, Safe Drinking Water Account)

51. BHP ENROLLMENT - Funding is provided for administrative costs associated with enrolling low-income persons in the Basic Health Plan (BHP) at WIC sites as required by Chapter 265, Laws of 1995 (ESHB 1046 -- health care reform amendment). (Health Services Account)

52. ADULT FAMILY HOMES - Provides funding for the provisions of Chapter 260, Laws of 1995 (SSB 5799 -- regulation of adult family homes). Implementation begins January 1, 1996. (Health Professions Account)

53. HOSPITAL REGULATIONS - Provides funding for the provisions of Chapter 282, Laws of 1995 (HB 1445 -- hospital regulation and inspection). A study and rule revisions are required. (General Fund-Private/Local)

54. FARMWORKER HOUSING - Provides funding for the provisions of Chapter 220, Laws of 1995 (ESSB 5503 -- temporary worker housing). The Department is required to develop a report with recommendations concerning increased housing availability and strategies for code compliance and enforcement. (General Fund-State)

55. WASTEWATER REUSE - Provides funding for the development of new standards and criteria for water reclamation provisions of Chapter 342, Laws of 1995 (SSB 5606 -- reclaimed water use).

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	678,794	3,822	682,616
Eliminate One-Time Spending	-8,856	-148	-9,004
Biennialize Current Biennium Changes	42,381	630	43,011
Inflation & Other Rate Adjustments			
1. Medical Inflation	2,041	0	2,041
2. LAMP Savings	-509	0	-509
3. Rate Increases	2,351	0	2,351
4. Interagency Billings	1,229	0	1,229
5. Agency Legal Services Adjustment	-158	0	-158
Caseload & Enrollment Changes			
6. End of Sentence Review	313	0	313
7. Institutional Population Change	9,761	2,000	11,761
8. Community Corrections Population	15,504	0	15,504
9. Correctional Industries Staffing	132	0	132
10. Chemical Dependency Testing	377	0	377
11. Replacement Equipment	1,698	0	1,698
12. Airway Heights 512 Expansion	1,404	0	1,404
13. Kitsap Work Release	1,998	0	1,998
14. Yakima Pre-Release	524	0	524
15. Fire Protection Contracts	160	0	160
16. Health Care System Development	102	0	102
17. City Water Hookup	352	0	352
18. Marine Insurance	462	0	462
19. Reverse Emergency Travel	-464	0	-464
20. Eliminate Parking Account	0	-90	-90
Changes in Service Delivery			
21. Transfer to Betterment Account	-774	0	-774
22. Monroe Efficiencies	-192	0	-192
23. Administrative Reductions	-3,088	0	-3,088
24. Education Efficiencies	-1,220	0	-1,220
25. Highest and Best Use	-1,977	0	-1,977
26. Health Care Cost Containment	-500	0	-500
27. Medical Co-Payment	-330	0	-330
28. Minimum Management Efficiencies	-468	0	-468
29. Drug Testing Efficiencies	-590	0	-590
Program Reductions			
30. Tower/Electronic Fences	-1,501	0	-1,501
31. Delay Hiring Comm. Corr. Staff	-4,418	0	-4,418
32. Restructure Contacts	-2,634	0	-2,634
33. Recreation Program Reduction	-3,039	0	-3,039
34. Twin Rivers Sex Treatment Program	-814	814	0
35. Reduce Professional Services	-222	0	-222
36. VRDE Account Funding	0	-1,780	-1,780
Program Enhancements			
37. Correctional Industries Cap. Exp.	2,722	0	2,722
38. WCCW DNR Workcrews	231	0	231
39. WCCW Health Services	2,112	0	2,112
40. Vendor Rate Increase	1,189	0	1,189
41. Supervision of Misdemeanor Offender	1,098	0	1,098
42. Adult Sentencing Increases	4,726	0	4,726
43. 2SSB 5088 Sexually Violent Predator	211	0	211

Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
Total 1995-97 Biennium	740,118	5,248	745,366
Fiscal Year 1996 Totals	366,898	2,624	369,522
Fiscal Year 1997 Totals	373,220	2,624	375,844

Comments:

1. MEDICAL INFLATION - Funding is provided for medical inflation, set at a level consistent with the DRI-McGraw Hill quarterly inflation medical inflation rates.

2. LAMP SAVINGS - The License Application Migration Project (LAMP) is a large data base conversion project being done for the Department of Licensing by the Washington State Patrol (WSP) on their WSP Data Center mainframe system. Due to costs savings projected by this conversion, the Department of Corrections, which also uses this mainframe system for the Offender Based Tracking System (OBTIS), will save mainframe time and costs which are reflected here.

3. RATE INCREASES - Funding is provided for rate increases for the Department of Information Systems; the state AFRS accounting system; and the DOC share of the State Patrol Data Center for the Offender Based Tracking System (OBTIS). The DOC share of costs have risen from 55 percent to 68 percent due to the increase in offender population.

4. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

6. END OF SENTENCE REVIEW - Funding is provided for an increase in workload associated with the end of sentence review of inmates.

7. INSTITUTIONAL POPULATION CHANGE - Funding is provided for the forecasted increase in the number of offenders in Washington's prisons including the updated November 1994 forecast. Inmate population will increase by 1,177 inmates for a total of 12,430 by the end of the 1995-97 biennium. (General Fund-State; General Fund-Federal)

8. COMMUNITY CORRECTIONS POPULATION - Funding is provided for the increasing number of offenders who will be supervised by the Division of Community Corrections. The population of active offenders is expected to grow by 6,930 inmates to a total of 56,820 active offenders by the end of the 1995-97 biennium.

9. CORRECTIONAL INDUSTRIES STAFFING - Funding is provided for an increase in staffing levels to keep up with offender population increases.

10. CHEMICAL DEPENDENCY TESTING - Funding is provided for chemical dependency testing for offenders on work training release due to population increases.

11. REPLACEMENT EQUIPMENT - Funding is provided for replacement equipment at 1993-95 levels. It is assumed that 50 percent of equipment will be purchased with cash, and 50 percent through certificates of participation (COPs).

12. AIRWAY HEIGHTS 512 EXPANSION - Funding is provided for the Airway Heights Correctional Center to open the last 512 beds in January 1997.

13. KITSAP WORK RELEASE - Funding is provided to open 40 beds at the Kitsap work release facility in October 1995.

14. YAKIMA PRE-RELEASE - Funding is provided to open the Yakima pre-release facility for four months beginning March 1997.

15. FIRE PROTECTION CONTRACTS - Funding is provided for fire protection services at Coyote Ridge Corrections Center, the Washington State Penitentiary, and the Washington Corrections Center for Women.

16. HEALTH CARE SYSTEM DEVELOPMENT - Funding is provided for the continuation of the health care data system authorized in the 1994 Legislative session.

17. CITY WATER HOOKUP - One-time funding is provided for municipal water systems connection costs at the various Monroe institutions and the Washington Corrections Center for Women.

18. MARINE INSURANCE - Funding is provided for marine vessel insurance for McNeil Island not included in the self-insurance program provided through the Department of General Administration's Division of Risk Management.

19. REVERSE EMERGENCY TRAVEL - Funding is removed for an incorrect entry made in the 1993-95 biennium for emergency travel funds.

20. ELIMINATE PARKING ACCOUNT - Funding from the State Capitol Vehicle Parking Account is eliminated. Revenues generated by the agency will be retained to offset parking fees contained in the headquarters lease.

21. TRANSFER TO BETTERMENT ACCOUNT - Costs associated with the offender store and extended family visits are transferred from the general fund to the Institutional Welfare/Betterment Account.

22. MONROE EFFICIENCIES - Funding is reduced to reflect administrative efficiencies achieved by consolidating mail room functions at the Washington State Reformatory (WSR). Custody efficiencies will be realized through consolidating external offender transportation at WSR.

23. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect efficiencies and staff reductions throughout the agency.

24. EDUCATION EFFICIENCIES - Funding is reduced by approximately 5 percent for education programs. This reduction will be made possible by lowering the per prisoner cost of education programs through efficiencies identified by the Department.

25. HIGHEST AND BEST USE - Funding is reduced to reflect savings from two units at the McNeil Island Corrections Center, currently staffed for medium custody offenders changing to house long-term minimum offenders. Savings will also result from reduced custody staffing requirements following construction at the Washington Correction Center for Women to replace a housing unit. These changes will result in a reduction in custody staffing requirements.

26. HEALTH CARE COST CONTAINMENT - Implementation of strategies developed by the Medical Utilization and Reimbursement Management Unit of the Division of Offender Programs will generate medical cost savings. Specific strategies include implementation of an inpatient hospital bill audit program, application of reimbursement methodologies, and prior authorization of requested community-based health care services.

27. MEDICAL CO-PAYMENT - Chapter 19, Laws of 1995, 1st sp.s. (2E2SHB 2010) creates a co-payment system for offender-requested and walk-in health care visits. The intent of a $3 co-payment is to mitigate the inappropriate use of these health care services. No offender will be refused health care services because of indigence.

Department of Corrections

28. MINIMUM MANAGEMENT EFFICIENCIES - Funding is reduced to reflect savings due to Community Corrections Officers no longer being responsible for tasks such as debt collection, wage assignment, address verifications, and data entry in the Offender-Based Tracking System.

29. DRUG TESTING EFFICIENCIES - The use of contracted services for chemical dependency testing, coupled with determining the frequency of testing based on potential chemical dependency abuse risk assessments, will result in financial savings.

30. TOWER/ELECTRONIC FENCES - The number of towers staffed for specific shifts will be reduced, generating savings. The Department will continue to review the use of electronic fences, permitting additional future savings.

31. DELAY HIRING COMM. CORR. STAFF - Savings are generated by delaying for four months the planned increases due to the forecasted increase in the Community Corrections population.

32. RESTRUCTURE CONTACTS - By decreasing the frequency of contacts with Community Corrections officers, staffing will be reduced.

33. RECREATION PROGRAM REDUCTION - Funding is reduced for recreational services for inmates by approximately 50 percent.

34. TWIN RIVERS SEX TREATMENT PROGRAM - Funding for the sex offender treatment program at Twin Rivers Correctional Center is shifted from the General Fund to the Violence Reduction and Drug Enforcement Account.

35. REDUCE PROFESSIONAL SERVICES - Savings are realized from reducing professional services such as psychiatry and religious programs.

36. VRDE ACCOUNT FUNDING - Funding from the Violence Reduction and Drug Education (VRDE) Account for drug detection and treatment is reduced.

37. CORRECTIONAL INDUSTRIES CAP. EXP. - Additional staff and funds are provided in the Correctional Industries (CI) program to expand job opportunities for offenders. In addition to this item, funding of $673,000 from federal Bureau of Justice Assistance (BJA) grants within the Department of Community, Trade, and Economic Development are available for this purpose.

38. WCCW DNR WORKCREWS - Funding is provided for Department of Natural Resources (DNR) fire suppression work crew opportunities at the Washington Correction Center for Women (WCCW).

39. WCCW HEALTH SERVICES - Due to litigation and medical audits relating to offender health care at the Washington Corrections Center for Women (WCCW), funding is provided to add medical staff and increase services.

40. VENDOR RATE INCREASE - Funding is provided for a 2 percent vendor rate increase on July 1, 1996 and a 2 percent increase on July 1, 1997.

41. SUPERVISION OF MISDEMEANOR OFFENDER - Funding is provided for the Department of Corrections to provide community supervision of misdemeanants including the collection of 25 percent of the cost of the supervision to be paid by the offenders.

42. ADULT SENTENCING INCREASES - Funding is provided for increased sentencing under: Chapter 19, Laws of 1995, 1st sp.s. (2E2SHB 2010 -- Omnibus Corrections Act); Chapter 129, Laws of 1995 (Initiative 159 -- Hard Time for Armed Crime); and Chapter 108, Laws of 1995 (SHB 1549 -- Drug Offender Treatment Alternative).

43. 2SSB 5088 SEXUALLY VIOLENT PREDATOR - Funding is provided to implement Chapter 216, Laws of 1995 (2SSB 5088) requiring the Department of Corrections (DOC) to provide additional information to prosecutors of the county where an offender was charged. Persons released from confinement who have previous sexually-violent convictions and have committed a recent overt act will have to be referred by DOC to prosecutors for consideration of filing a petition under RCW 71.09.030.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	Estimate FY96	Estimate FY97
Work Release/Pre-Release										
Avg Daily Pop/Month	729	674	683	781	1,021	1,068	997	1,014	1,111	1,231
% Change from prior year		-7.5%	1.3%	14.3%	30.7%	4.6%	-6.6%	1.7%	9.6%	10.8%
Community Supervision										
# Active Offenders	29,480	28,800	33,250	35,655	39,900	42,294	44,713	47,749	50,693	54,034
% Change from prior year		-2.3%	15.5%	7.2%	11.9%	6.0%	5.7%	6.8%	6.2%	6.6%
Institutions										
Avg Daily Pop/Month	5,929	6,474	6,675	7,383	8,327	9,124	9,557	10,016	10,586	10,902
% Change from prior year		9.2%	3.1%	10.6%	12.8%	9.6%	4.7%	4.8%	5.7%	3.0%
Avg Cost Per Inmate *										
Annual	$21,393	$21,098	$23,082	$22,358	$21,984	$21,984	$22,737	$23,698	$24,371	$23,928
% Change from prior year		-1.4%	9.4%	-3.1%	-1.7%	0.0%	3.4%	4.2%	2.8%	-1.8%

Notes:

** Includes prision, pre-release, and work training release inmates.*

Data Sources:

FY88 through FY94: LEAP workload data base.

FY95 through FY97 estimates: Department of Corrections, net adjustment reflecting all legislation passed during the 1995 session.

Department of Services for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	2,576	11,007	13,583
Eliminate One-Time Spending	-467	-1,201	-1,668
Biennialize Current Biennium Changes	437	1,082	1,519
Inflation & Other Rate Adjustments			
1. Interagency Billings	-3	-18	-21
2. Compensation Changes	33	98	131
3. Agency Legal Services Adjustment	0	-3	-3
Changes in Service Delivery			
4. Voter Registration	13	14	27
Program Enhancements			
5. Facility Refurbishment	0	38	38
6. Increase Client Services	0	470	470
7. Training Program	0	102	102
Total 1995-97 Biennium	2,589	11,589	14,178
Fiscal Year 1996 Totals	1,466	5,788	7,254
Fiscal Year 1997 Totals	1,123	5,801	6,924

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. VOTER REGISTRATION - Funding is provided for implementation of the National Voter Registration Act of 1993 (Public Law 103-31) and the state voter registration bill passed in the 1994 Legislative Session, requiring state agencies to provide increased opportunity for voter registration for persons with disabilities. It is assumed that 50 percent of applicants are not already registered and require assistance. (General Fund-State, General Fund-Federal).

5. FACILITY REFURBISHMENT - Provides funds from the Business Enterprises Revolving Fund to refurbish several existing Business Enterprises facilities.

6. INCREASE CLIENT SERVICES - Additional federal revenues will be matched by local non-profit organizations to provide services, such as training, transportation or drivers' services, and translation costs to persons with blindness and visual impairments. Surplus Business Enterprise Account funds, available as a result of under-expenditures in the 1993-95 biennium, and interest earnings on federal job placement bonus payments, are also used for this purpose, enabling Washington to earn up to $120,000 per year of re-allocated federal funds for additional vocational rehabilitation services. (General Fund-Federal)

7. TRAINING PROGRAM - Provides funding for a Business Enterprises training program, which will provide all vendors with standardized, individually-oriented training with a focus on management skills. This will enable trainees to earn nationally-recognized food service management credentials, and to develop the skills needed to successfully run a food service business. (Business Enterprises Revolving Account-Non-Appropriated)

Sentencing Guidelines Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	720	0	720
Biennialize Current Biennium Changes	60	0	60
Inflation & Other Rate Adjustments			
1. Interagency Billings	3	0	3
2. Merit Increments	1	0	1
Program Enhancements			
3. Adult Sentencing Increases	100	0	100
4. Init. 159 Hard Time for Armed Crime	102	0	102
Total 1995-97 Biennium	986	0	986
Fiscal Year 1996 Totals	517	0	517
Fiscal Year 1997 Totals	469	0	469

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. ADULT SENTENCING INCREASES - Funding is provided for an analysis of the drug offender sentencing alternative, per Chapter 108, Laws of 1995 (SHB 1549).

4. INIT. 159 HARD TIME FOR ARMED CRIME - Funding is provided for Initiative 159 (Hard Time for Armed Crime). The Commission will compile a yearly and cumulative judicial record on sentencing practices of individual judges compared to the standard sentencing ranges, and collect data on plea bargains and sentencing agreements.

Department of Employment Security

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	1,817	382,940	384,757
Eliminate One-Time Spending	-622	-1,027	-1,649
Biennialize Current Biennium Changes	173	46,245	46,418
Inflation & Other Rate Adjustments			
1. Internal Rents	0	222	222
2. Interagency Billings	0	-62	-62
3. Agency Legal Services Adjustment	0	-44	-44
Caseload & Enrollment Changes			
4. FTE Adjustment	0	-689	-689
5. Unemployment Ins. Staff Reduction	0	-2,956	-2,956
Changes in Service Delivery			
6. Timber Reauthorization Program	-300	0	-300
7. Local Contract Reduction	0	-5,300	-5,300
8. Management Efficiencies	0	-2,725	-2,725
9. Timber Team Transfer	0	-300	-300
Program Reductions			
10. Eliminate Washington Serves	-400	0	-400
Program Enhancements			
11. Re-Employment Network	0	1,514	1,514
12. Unemployment Ins Overpay Collection	0	293	293
13. Worker Profiling System	0	600	600
14. Worker Profiling Implement. Plan	0	1,170	1,170
15. WIN Kiosks	0	165	165
16. ESB 5925 Study	0	95	95
17. Regulatory Reform	0	385	385
Total 1995-97 Biennium	668	420,526	421,194
Fiscal Year 1996 Totals	334	210,573	210,907
Fiscal Year 1997 Totals	334	209,953	210,287

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. FTE ADJUSTMENT - Funding for staff is reduced to actual 1993-95 expenditure levels. (Unemployment-Federal)

5. UNEMPLOYMENT INS. STAFF REDUCTION - Funding is reduced for staff providing unemployment insurance services. This reduction assumes a stable economy and that the FTE staff savings will result from a lower unemployment rate. (Unemployment Compensation Administration Account)

6. TIMBER REAUTHORIZATION PROGRAM - The cost of the Timber Reauthorization Program will be absorbed by the Administrative Contingency Account. The program supports the screening of applicants for additional timber unemployment benefits.

7. LOCAL CONTRACT REDUCTION - The Employment Security Department's participation in local Job Training Partnership Act (JTPA) contracting will be reduced by 20 percent. Job training contract funds will be provided to local organizations. (General Fund-Local)

8. MANAGEMENT EFFICIENCIES - FTE staff are reduced through management efficiencies. (Unemployment Compensation Administration Account)

9. TIMBER TEAM TRANSFER - Funding is transferred from the Administrative Contingency Fund to support the Governor's timber team.

10. ELIMINATE WASHINGTON SERVES - Funding is eliminated for the Washington Serves youth employment program.

11. RE-EMPLOYMENT NETWORK - Funding is provided for five additional co-location sites. Funding will also be provided for improvement of the quality and accessibility of Labor Market Information. (Employment and Training Trust Fund)

12. UNEMPLOYMENT INS OVERPAY COLLECTION - Funding is provided for the Fraud Management System which recovers overpayment of unemployment insurance benefits. The enhancement

Department of Employment Security

will provide additional investigative staff and equipment, and is expected to generate an additional $1 million in recovered unemployment insurance overpayments per year. (Administrative Contingency Account)

13. WORKER PROFILING SYSTEM - Funding is provided to implement the worker profiling plan as required by federal law. The Employment Security Department must establish and utilize a profiling system to identify all new claimants likely to exhaust benefits, in need of job search assistance services, and refer them to re-employment services. In addition, the Department will collect follow up information on the services received and employment outcomes of those identified claimants, and assess the effectiveness of the process and services. (Employment Services Administrative Account)

14. WORKER PROFILING IMPLEMENT. PLAN - Funding is provided for the worker profiling implementation plan as required by the United States Department of Labor, under Public Law 103-152. Funding for this program is provided by the federal government. (Unemployment Compensation Administration Account)

15. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system.

16. ESB 5925 STUDY - Funding is provided for a study of unemployment insurance rates, pursuant to Chapter 4, Laws of 1995 (ESB 5925 -- unemployment insurance contribution rates).

17. REGULATORY REFORM - Funding is provided for rule review under implementation of Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform).

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Natural Resources

Plan for Elimination of the State Energy Office

The Washington State Energy Office is partially funded for the first fiscal year of the biennium. During that time, the Public Policy Institute is directed to review options regarding the distribution of energy-related functions to other entities and develop an implementation plan for closure of the State Energy Office.

Merger Efficiencies

A total savings of $1.5 million, $923,000 from the state general fund has been identified by the Department of Fish and Wildlife. The savings reflect additional efficiencies resulting from the merger of the two separate agencies. These efficiencies occur in administrative and management areas and are achieved by eliminating duplicative services, co-locating facilities, and greater use of automated systems.

Sunset of the Puget Sound Water Quality Authority

Under the sunset review statute, the Puget Sound Water Quality Authority expires on June 30, 1995 and has one year to close operations unless reauthorized by the Legislature. The 1995 Legislature did not reauthorize the Authority; therefore, the budget provides $1.3 million from the state general fund and $2.4 million in total funds to the Department of Ecology for the transition of the Authority's duties and closure of its office during the first year of the biennium. By fiscal year 1997, the Department of Ecology will be the lead agency in coordinating the implementation of the Puget Sound Plan.

Department of Ecology

The Department of Ecology's budget is reduced by a total of $19.5 million, of which $4.6 million is savings to the state general fund. The reductions result from administrative and management efficiencies, decreased general fund support to the shorelands and solid waste programs, and shortfalls in dedicated revenues.

The Department is provided an additional $1.6 million from a variety of fund sources to implement legislation regarding regulatory reform, growth management, toxic cleanup standards, and wastewater reuse.

State Parks

The amount of $3.5 million from the Parks Renewal and Stewardship Account is provided to improve the ability of park users to make reservations. Park revenues are expected to increase by 30 percent as a result of this system. Amounts of $1.3 million from the state general fund and $1.7 million from the Parks Renewal and Stewardship Account are provided to operate new or expanded parks and trail systems, expand volunteer programs, and purchase equipment. Among park expansions is a 200 person group camp at Wenatchee Confluence State Park and three newly acquired trail systems: Iron Horse Trail on Mount Washington; Rails to Trails - Chehalis to South Bend; and East Pasco to Fish Lake.

Department of Fish and Wildlife

Amounts of $1.0 million from the state general fund and $200,000 from the Recreational Fish Enhancement Account are provided to implement Chapter 372, Laws of 1995 (2SSB 5157) which requires the Department of Fish and Wildlife to mark all hatchery Coho. Hatchery fish marking will allow a selective harvest of hatchery fish in 1997. An additional $250,000 is provided to supplement the warm-water fishing program.

The amount of $1.8 million in federal Habitat Partnership funding is provided to increase technical assistance to landowners and local governments. The additional resources are directed towards helping local governments integrate fish and wildlife habitat planning with Growth Management Act planning.

Department of Natural Resources

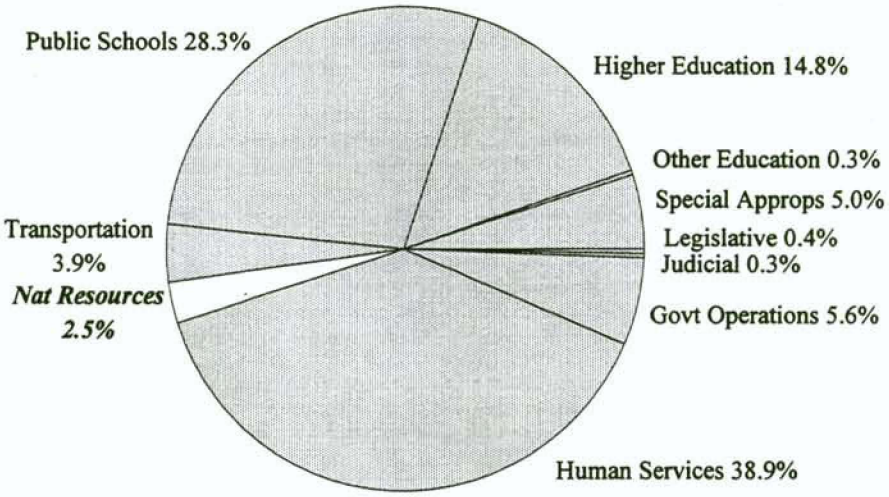
A total of $13.0 million is provided from several funding sources to expand the Jobs in the Environment program. Funding will be used to address watersheds identified by the Watershed Coordinating Council. Restoration work is to include stream cleaning, forest road improvement, culvert repair, and removal of fish barriers. The Department will give employment priority to displaced natural resources workers.

Washington State 1995-97 Operating Budget

Total Budgeted Funds

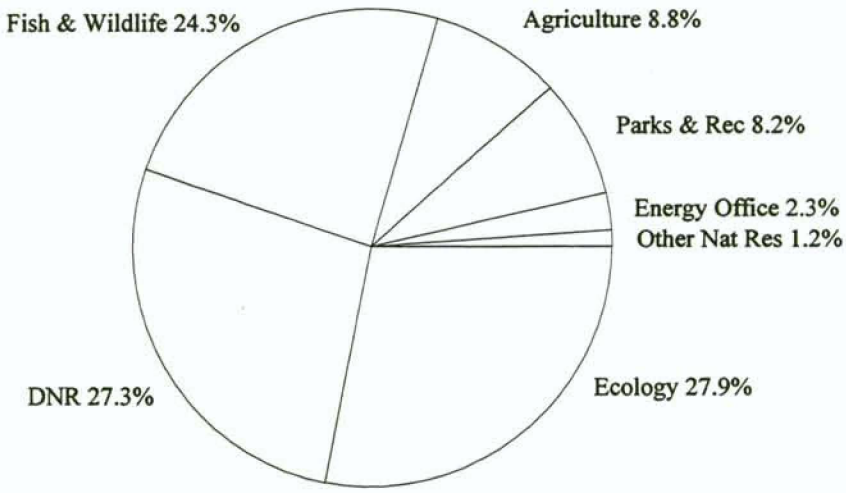
(Dollars in Thousands)

Legislative	111,881
Judicial	102,194
Governmental Operations	1,789,938
Human Services	12,394,493
Natural Resources	***808,952***
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	4,713,516
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State

Dept of Ecology	225,920
Dept of Natural Resources	220,454
Dept of Fish & Wildlife	196,937
Dept of Agriculture	70,813
Parks & Recreation	66,253
State Energy Office	18,543
Other Natural Resources	10,032
Natural Resources	***808,952***



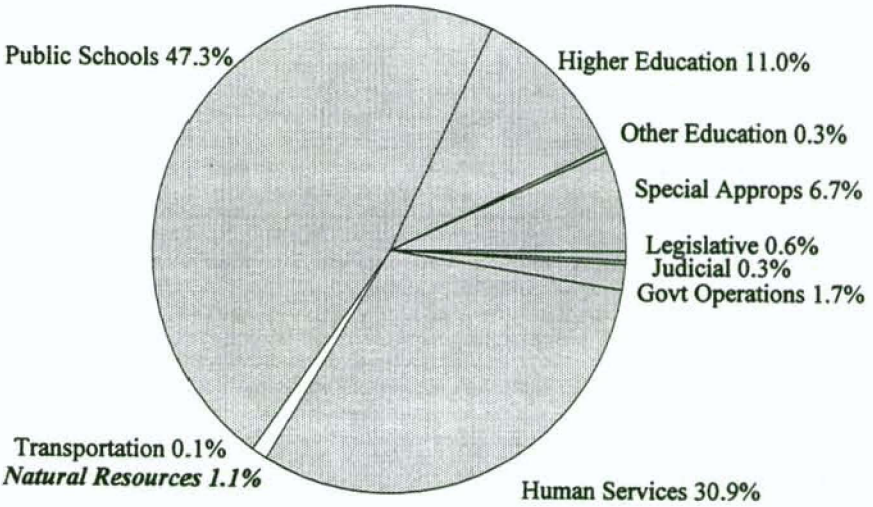
Natural Resources

Washington State 1995-97 Operating Budget

General Fund - State

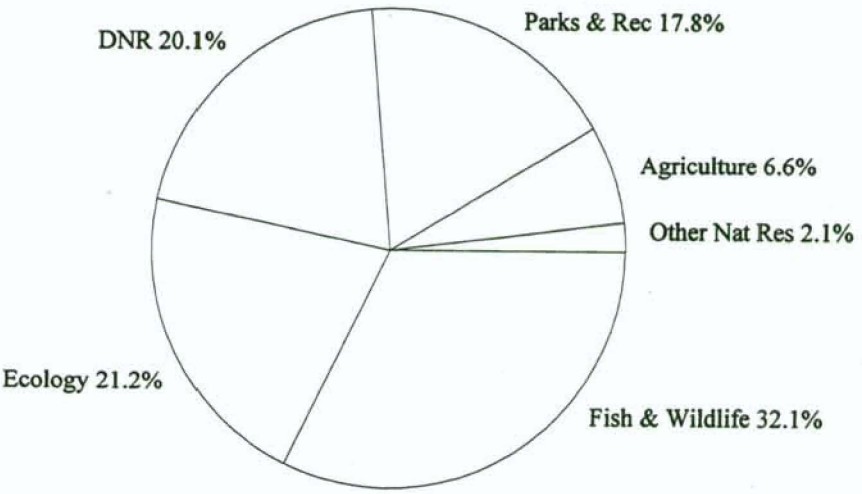
(Dollars in Thousands)

Legislative	104,873
Judicial	54,345
Governmental Operations	299,904
Human Services	5,438,126
Natural Resources	***201,516***
Transportation	23,567
Public Schools	8,321,767
Higher Education	1,934,665
Other Education	45,928
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



Washington State

Dept of Fish & Wildlife	64,719
Dept of Ecology	42,764
Dept of Natural Resources	40,599
Parks & Recreation	35,897
Dept of Agriculture	13,362
Other Natural Resources	4,175
Natural Resources	***201,516***



Natural Resources

Washington State Energy Office

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	1,484	44,872	46,356
Biennialize Current Biennium Changes	-4	-788	-792
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	-5	-5
2. Compensation Changes	0	1	1
Caseload & Enrollment Changes			
3. Continuation of 1993-95 Contracts	0	1,238	1,238
4. EESA Contract Reduction	0	-68	-68
5. Reduce Oil Grant for DOT	0	-3,894	-3,894
6. Closure of Trojan Nuclear Plant	0	-1,234	-1,234
7. Reduce Oil Overcharge Admin Costs	-148	0	-148
8. BPA Reduction In Tech Asst Funding	0	-4,310	-4,310
9. CTR Tech Asst in Whatcom County	0	290	290
Program Reductions			
10. Agency Legal Services Adjustment	0	-11	-11
11. Eliminate Office & Transfer Duties	-824	-18,056	-18,880
Total 1995-97 Biennium	508	18,035	18,543
Fiscal Year 1996 Totals	508	14,461	14,969
Fiscal Year 1997 Totals	0	3,574	3,574

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. CONTINUATION OF 1993-95 CONTRACTS - A net increase in funding is provided to continue contracts as follows: (1) an increase of $1,310,000 in private/local funding for contracts the Energy Office signs with governmental and private entities; and (2) a decrease of $72,000 in the Building Code Account to reflect lower forecasted revenue. (General Fund-Private/Local, Building Code Council Account)

4. EESA CONTRACT REDUCTION - Funding is reduced from the Energy Efficiency Services Account (EESA) budget for contracts in the Public Sector Conservation program. The program assists state agencies and school districts in conserving energy. The program has changed its approach from reliance on contracts for technical engineering expertise to emphasizing the behavioral component in energy conservation. (Energy Efficiency Services Account)

5. REDUCE OIL GRANT FOR DOT - Oil grants to the Department of Transportation (DOT) funded from the oil overcharge settlement are reduced, reflecting the decrease in anticipated revenue and the declining fund balance. (Energy Account)

6. CLOSURE OF TROJAN NUCLEAR PLANT - Funding for emergency preparedness activities is reduced to reflect closure of the Trojan nuclear plant. (General Fund-Private/Local)

7. REDUCE OIL OVERCHARGE ADMIN COSTS - General Fund-State money is currently used to support administrative expenses associated with oil overcharge settlements. As the oil funds decline and activities are discontinued or funded from other sources, the requirement for related administrative support from the General Fund is likewise reduced.

8. BPA REDUCTION IN TECH ASST FUNDING - Funding is reduced to reflect a change in the way the Bonneville Power Administration (BPA) awards its funding for maintaining an energy conservation infrastructure. BPA's proposed "conservation reinvention" shifts conservation from programs that are funded and managed regionally by the Energy Office to a system where utilities assume more direct responsibility for securing conservation through managing programs of their own. (General Fund-Federal)

9. CTR TECH ASST IN WHATCOM COUNTY - Funding is provided for pass through to Whatcom County for commute trip reduction (CTR) planning purposes. The Washington Clean Air Act (WCAA) of 1991 requires that each county in Washington with a population over 150,000 and each city or town within those counties containing a major employer adopt a CTR plan for all major employers. The population in Whatcom county will reach 150,000 in 1995 and will have approximately 70 major employers. The WCAA provides that a portion of the funds made available by the Act be provided to the counties in proportion to the number of major employers and major worksites. (Air Pollution Control Account)

10. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

11. ELIMINATE OFFICE & TRANSFER DUTIES - The State Energy Office (SEO) is provided funding in fiscal year 1996 only. The Institute for Public Policy, in consultation with the Office of Financial Management and the SEO, is directed to review options regarding the distribution of energy-related functions to other entities and develop an implementation plan for the closure of the State Energy Office. The plan is to be provided to the Legislature by November 1, 1995. It is assumed that the corresponding statute changes will be acted upon by the 1996 Legislature.

Columbia River Gorge Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	562	530	1,092
Biennialize Current Biennium Changes	-2	-2	-4
Inflation & Other Rate Adjustments			
1. Non-Recurring Costs	0	-20	-20
2. Interagency Billings	5	2	7
3. Merit Increments	4	4	8
4. Agency Legal Services Adjustment	-2	0	-2
Program Enhancements			
5. Adjust to Oregon's Base	10	10	20
Total 1995-97 Biennium	577	524	1,101
Fiscal Year 1996 Totals	287	260	547
Fiscal Year 1997 Totals	290	264	554

Comments:

1. NON-RECURRING COSTS - Funding is reduced to delete non-recurring costs

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. ADJUST TO OREGON'S BASE - Funding is provided to equalize, with the State of Oregon, the base operating expenditures for the Commission. The Scenic Area Act requires equal funding of the Commission's base activities between the two states. Even though the Governor of Oregon recommended a funding increase of $174,000, only a minor adjustment is made in this item because the Act allows each state to fund only the lowest recommended amount. (General Fund-State, General Fund-Private/Local)

Department of Ecology

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	53,216	205,452	258,668
Eliminate One-Time Spending	-1,430	0	-1,430
Biennialize Current Biennium Changes	-6,652	4,878	-1,774
Inflation & Other Rate Adjustments			
1. Interagency Billings	8	22	30
2. Compensation Changes	2	2	4
3. Washington Information Network	10	26	36
4. Ecology Building Debt Service	455	1,239	1,694
5. L & I Insurance Refund	0	-130	-130
Caseload & Enrollment Changes			
6. Staff/Goods & Services - Federal	0	-1,676	-1,676
7. Metals Mining	0	300	300
8. Basic Data Account	0	42	42
9. Sunset Solid Waste Mgmt Account	0	-7,816	-7,816
10. Sunset Vehicle Tire Recycling Acct	0	-6,145	-6,145
Changes in Service Delivery			
11. Transfer Lease Costs	-317	0	-317
12. Water Division Management Support	-76	-1,189	-1,265
13. Air Quality Program Restructure	0	-672	-672
14. Puget Sound Plan Coordination	1,298	1,071	2,369
15. Efficiencies Water Quality Permits	0	-2,142	-2,142
Program Reductions			
16. Central Admin Staff/Goods & Svcs	-648	-214	-862
17. Text Processing Center	-360	0	-360
18. Warehouse and Regional Support	-322	-80	-402
19. Program Admin Reductions	-467	-4,437	-4,904
20. Air Program Reductions	-730	-1,200	-1,930
21. Hanford Project	0	-497	-497
22. Manchester Lab Lease and Equipment	-86	0	-86
23. Headquarters Lease	-49	-128	-177
24. Correspondence Tracking	-74	0	-74
25. PSWQ Plan Expenditures	-118	0	-118
26. Oil Spill Account Activities	0	-433	-433
27. Agency Legal Services Adjustment	-37	-103	-140
28. Revenue Shortfall Various Funds	0	-2,940	-2,940
29. Eliminate GF-S Community Assistance	-175	0	-175
30. Reduce Planning & Rule Development	-81	0	-81
31. Eliminate GF-S Solid Waste Mgmt	-654	0	-654
32. Reduce State Shorelines Program	-500	0	-500
33. Continue Welldrillers Fund Shift	-300	300	0
34. Litter Account Revenue Shortfall	0	-905	-905
35. State Toxics Revenue Shortfall	0	-4,281	-4,281
Program Enhancements			
36. Water Resources Data Management	0	625	625
37. Water Rights Claims Filing Period	200	0	200
38. Toxic Cleanup Task Force	0	300	300
39. Regulatory Reform	581	313	894
40. Yakima Adjudication	0	500	500
41. Growth Management Act Changes	70	145	215
42. Wastewater Reuse	0	225	225
Total 1995-97 Biennium	42,764	180,452	223,216

Department of Ecology

(Dollars in Thousands)

	GF-S	Other	Total
Fiscal Year 1996 Totals	22,125	94,120	116,245
Fiscal Year 1997 Totals	20,639	86,332	106,971

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. WASHINGTON INFORMATION NETWORK - Funds are provided for increased Department of Information Systems costs for the Washington Information Network kiosk system.

4. ECOLOGY BUILDING DEBT SERVICE - Funding is provided for the Ecology building certificates of participation (COPs). COP payments began in fiscal year 1995 and were paid from savings generated through collocation in the new building. For fiscal years 1996 and 1997, the agency needs an increase in funding for the COP payments. (General Fund-Federal, Waste Reduction, Recycling and Litter Control Account, State Toxics Control Account, Air Pollution Control Account)

5. L & I INSURANCE REFUND - An adjustment is made to reflect changes in Ecology's participation in the Department of Labor and Industries' (L & I's) Retrospective Rating Program.

6. STAFF/GOODS & SERVICES - FEDERAL - Federal funding for administrative expenditures is reduced. A reduction of federal expenditure authority is expected in fiscal years 1996 and 1997. In addition, the agency has underspent their 1993-95 federal authority for administrative expenditures. (General Fund-Federal)

7. METALS MINING - Funding is provided to implement Chapter 232, Laws of 1994 (ESHB 2521 -- Metals Mining and Milling). This law goes into effect July 1, 1995 and requires that a metals mining coordinator be designated in Ecology and that all metals mining operations be inspected on a quarterly basis. (Metals Mining Account)

8. BASIC DATA ACCOUNT - Increased spending authority is provided for the Basic Data Account. Funds will be passed through to federal agencies to provide hydraulic studies of the state's rivers. (Basic Data Account)

9. SUNSET SOLID WASTE MGMT ACCOUNT - Funding is reduced to reflect the phase out of the Solid Waste Management tax, which expires on July 1, 1995. (Solid Waste Management Account)

10. SUNSET VEHICLE TIRE RECYCLING ACCT - Funding is reduced to reflect the phase out of the Vehicle Tire Recycling fee, which ended on October 1, 1994. Remaining funds are being used to complete the cleanup of three remaining tire dump sites which should be finished by June 30, 1995. (Vehicle Tire Recycling Account)

11. TRANSFER LEASE COSTS - Funding for lease costs of the Puget Sound Water Quality Authority and the Conservation Commission is transferred to those agencies. Lease costs have been paid by the Department of Ecology in fiscal years 1994 and 1995. For fiscal years 1996 and 1997, the lease costs for both agencies are included in their respective budgets.

12. WATER DIVISION MANAGEMENT SUPPORT - Funding is reduced for the Water Division. The Division was restructured, resulting in a reduction of one program manager, associated FTE staff and costs. (General Fund-State, General Fund-Federal, State Revolving Loan Fund, Water Quality Account, Flood Control Assistance Account, Freshwater Aquatic Weeds Account, State and Local Improvements Revolving Account (Referendum 26), State and Local Improvements Revolving Account-Waste Disposal Facilities (Referendum 38))

13. AIR QUALITY PROGRAM RESTRUCTURE - Funding is reduced to reflect consolidation of the Air Program from four to three sections and for shifting of some Air Program responsibilities. Responsibility for the asbestos regulatory program is shifted back to the Environmental Protection Agency and responsibility for the permitting of new major air pollution sources is shifted from headquarters staff out to existing staff in the regional offices. The frequency of audits of ambient air monitoring stations is also reduced. (General Fund-Federal, Grass Seed Burning Account, Air Pollution Control Account, Air Operating Permit Account)

14. PUGET SOUND PLAN COORDINATION - The Puget Sound Water Quality Authority is not reauthorized. Funding is provided to the Department of Ecology to allow for the transition of the Authority's duties. The Department of Ecology will coordinate the implementation of the Puget Sound Plan. (General Fund-State, General Fund-Federal, Water Quality Account)

15. EFFICIENCIES WATER QUALITY PERMITS - Funding is reduced for the Water Quality Permit program by 10 percent from the Governor's requested expenditure level. Fees collected by the Department to fund this program may be increased up to the fiscal growth factor in fiscal years 1996 and 1997. (Water Quality Permit Account)

16. CENTRAL ADMIN STAFF/GOODS & SVCS - Funding is reduced for central administrative staff and related costs. Reductions are proposed in the budget office,the information services section, library support, and clerical support to the agency's Attorneys General. (General Fund-State, State Toxics Account)

17. TEXT PROCESSING CENTER - Funding is reduced for the text processing center, which provides the agency with word processing services.

18. WAREHOUSE AND REGIONAL SUPPORT - Funding is reduced to reflect closure of the Tumwater warehouse at the end of the current lease period and for reduction of the regional support pool. Closure of the warehouse will require more planning on the part of programs to avoid storage of large, bulky items. Reduction of the regional support pool will eliminate some word processing positions. (General Fund-State, State Toxics Control Account)

19. PROGRAM ADMIN REDUCTIONS - Funding is reduced for the administrative and waste programs. A reorganization of staff allows for the elimination of four positions in the special assistance/division planning staff. The waste program reorganization eliminates 6.4 FTE staff years and reduces contracts. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Underground Storage Tank Account, State Toxics Control Account, Water Quality Permit Account, Air Pollution Control Account, Litter Control Account)

20. AIR PROGRAM REDUCTIONS - Funding is reduced to reflect elimination of federal pass-through dollars to local air authorities and for elimination of start-up costs. The federal funds will go directly from the Environmental Protection Agency to the local air authorities, bypassing the Department of Ecology. The start-up costs were associated with the expanded Motor Vehicle Emission and Inspection Program. (General Fund-State, General Fund-Federal)

21. HANFORD PROJECT - Funding is eliminated for the study related to the Hanford Health Dose Reconstruction Project. The study is scheduled to be completed by December 1995. (General Fund-Federal)

22. MANCHESTER LAB LEASE AND EQUIPMENT - Funding is reduced to reflect eliminating the certificate of participation amount for

Department of Ecology

the Manchester laboratory and reducing equipment purchases made by the laboratory. The certificate of participation on the laboratory ends in fiscal year 1996. Equipment purchases will be reduced by 20 percent.

23. HEADQUARTERS LEASE - Funding is reduced for certificate of participation costs. The costs associated with this reduction will be allocated to all agency programs. (General Fund-State, General Fund-Federal, Litter Control Account)

24. CORRESPONDENCE TRACKING - Funding is eliminated for a clerical position in the agency's executive office which is responsible for tracking executive correspondence.

25. PSWQ PLAN EXPENDITURES - Funding is eliminated for one FTE staff year in the Public Information and Education section of the Administration Program. This position coordinates Ecology's public outreach and involvement efforts relating to the Puget Sound Water Quality (PSWQ) Plan.

26. OIL SPILL ACCOUNT ACTIVITIES - Funding is reduced for the oil spill program. Reductions accommodate part of a revenue shortfall in the Oil Spill Administration Account. The remainder of the revenue shortfall is accommodated through a transfer of funds from the Oil Spill Response Account. (Oil Spill Administration Account)

27. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

28. REVENUE SHORTFALL VARIOUS FUNDS - Funding is adjusted in a variety of funds to accommodate revenue shortfalls. These reductions in revenue may cause decreased assistance to local governments and to the public. (Flood Control Assistance Account, Local and State Improvements Revolving Account (Referendum 26), Vehicle Tire Recycling Account, Water Quality Permit Fee Account, Hazardous Waste Assistance Account, Freshwater Aquatic Weeds Account)

29. ELIMINATE GF-S COMMUNITY ASSISTANCE - General Fund-State funding is eliminated for technical assistance to communities wishing to apply for available grant funds in the Water Quality and Shorelands programs.

30. REDUCE PLANNING & RULE DEVELOPMENT - General Fund-State funding is reduced for activities in the Air Quality program.

31. ELIMINATE GF-S SOLID WASTE MGMT - General Fund-State funding is eliminated for solid waste management activities.

32. REDUCE STATE SHORELINES PROGRAM - General fund-State support is reduced for the Shorelands program.

33. CONTINUE WELLDRILLERS FUND SHIFT - Funding for the well drilling inspection program is shifted from General Fund-State to the Reclamation Revolving Fund. The fund transfer was done for the 1993-95 biennium and reduced the Initiative 601 expenditure limit for the 1993-95 biennium, so the limit is not reduced in the 1995-97 biennium. (Reclamation Revolving Fund, General Fund-State)

34. LITTER ACCOUNT REVENUE SHORTFALL - Funding for the Litter Control Account is reduced to accommodate a revenue shortfall. The level of support that the agency can provide to local governments in the development and implementation of local solid waste management plans is reduced. (Litter Control Account)

35. STATE TOXICS REVENUE SHORTFALL - Funding is reduced for the State Toxics Control Account to accommodate a revenue shortfall. Toxic cleanup activities will be scaled back to reduce expenditures from the account. (State Toxics Control Account)

36. WATER RESOURCES DATA MANAGEMENT - Funding is provided for the water resources data management program. Funding is from the Reclamation Revolving Account ($300,000) and through sales of the data management system products to governmental and private entities ($325,000). (General Fund-Private/Local, Reclamation Revolving Account)

37. WATER RIGHTS CLAIMS FILING PERIOD - Funding is provided to implement SHB 1327 regarding the reopening of a water rights claim filing period. The Legislature intended the funding to lapse if SHB 1327 did not pass the Legislature. However, even though the bill did not pass, the funds will not lapse given the Governor vetoed the language requiring the lapse and redirected the funds be used to support the Water Resources program in general. For further information regarding the final status of this item see the Governor's veto message regarding section 303(2).

38. TOXIC CLEANUP TASK FORCE - Funding is provided to implement Chapter 359, Laws of 1995 (ESHB 1810). The bill requires a review of the Model Toxics Control Act and related activities. (State Toxics Account, Local Toxics Account)

39. REGULATORY REFORM - Funding is provided to implement regulatory reform activities in accordance with Chapter 403, Laws of 1995 (ESHB 1010). Funding is for additional rulemaking requirements. (General Fund-State, Air Operating Permit Account, Water Quality Permit Account, State Toxics Account)

40. YAKIMA ADJUDICATION - Funding is provided for administration of the ongoing Yakima Basin adjudication of water rights. (Water Resources Administration Account)

41. GROWTH MANAGEMENT ACT CHANGES - Funding is provided to implement the Permit Coordination Center specified in Chapter 347, Laws of 1995 (ESHB 1724 -- growth management).

42. WASTEWATER REUSE - Funding is provided for Chapter 342, Laws of 1995 (SSB 5606 -- Wastewater Reuse). Activities funded include a task force, pilot projects, and rulemaking. (General Fund-Private/Local, Referendum 38, Water Quality Account, Water Quality Permit Fee Account)

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Department of Ecology's budget is shown in the Transportation Budget section of this document.

* Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed section 303(2) which earmarked $200,000 to implement SHB 1327 regarding the reopening of a water rights claims filing period. The bill did not pass the Legislature. The veto action allows the $200,000 to be spent for other purposes within the Water Resources program.

The Governor vetoed section 303(10) which authorized additional staff and $500,000 from the Water Right Permit Processing Account for the Yakima River Basin adjudication of water rights. The veto action allows the $500,000 to be spent for other purposes within the Water Resources program.

The Governor vetoed section 914 which prohibited the expenditure of hazardous substance tax monies for public participation grants to non-governmental entities involved in local environmental projects. Section 914 had prohibited such grants except for those assisting in the implementation of the pilot projects established in Chapter 359, Laws of 1995 (ESHB 1810). The veto action restores funding for public participation grants for all hazardous waste clean-up sites and related waste management activities.

State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	73,732	6,714	80,446
Eliminate One-Time Spending	-32,900	17,900	-15,000
Biennialize Current Biennium Changes	-5,428	-260	-5,688
Inflation & Other Rate Adjustments			
1. 1993-95 Operating Impacts	1,018	89	1,107
2. Park Utilities and Expenses	231	0	231
3. Lease Purchase Payments	330	0	330
4. Interagency Billings	-263	-164	-427
5. Agency Legal Services Adjustment	-9	-5	-14
Caseload & Enrollment Changes			
6. Revenue Adjustment	0	-158	-158
Changes in Service Delivery			
7. Administrative Reductions	-42	-26	-68
8. Park Renewal and Stewardship	0	900	900
Program Reductions			
9. Eliminate Parks Planner	-84	-50	-134
10. Eliminate Scenic Rivers Program	-158	0	-158
11. Oil Spill Account Reduction	0	-64	-64
Program Enhancements			
12. L & I Retrospective Rating Refund	0	10	10
13. Marine Water Trails	0	26	26
14. Return to Work Program	-30	120	90
15. Enhance Revenue Generation	-600	3,591	2,991
16. 1995-97 Operating Impacts	0	108	108
17. Expand Volunteer Programs	0	148	148
18. Snowmobile Grooming Equipment	0	550	550
19. Mt. Spokane Master Plan	100	0	100
Total 1995-97 Biennium	35,897	29,429	65,326
Fiscal Year 1996 Totals	18,020	14,703	32,723
Fiscal Year 1997 Totals	17,877	14,726	32,603

Comments:

1. 1993-95 OPERATING IMPACTS - Funding is provided to support the operating impacts of capital projects approved in the 1993-95 biennium. (General Fund-Private/Local)

2. PARK UTILITIES AND EXPENSES - Funding is provided for the added costs of sewage, solid waste, and storm water disposal and electrical costs above the normal inflation factor. Additional mandatory park costs are also included.

3. LEASE PURCHASE PAYMENTS - Funding is provided to meet lease payments initiated in the 1993-95 biennium for the replacement of park equipment.

4. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

6. REVENUE ADJUSTMENT - Revenues from the sale of interpretive and recreational materials is projected to decrease in the 1995-97 biennium. Current level funding for Sno-Park activities funded with the Winter Recreation Account are reduced to match expected revenue. (Parks Improvement Account, Winter Recreation Account)

7. ADMINISTRATIVE REDUCTIONS - Funding is reduced for various administrative functions, including the transfer of some data entry functions to Correctional Industries. (General Fund-State, Trust Land Purchase Account)

8. PARK RENEWAL AND STEWARDSHIP - Chapter 211, Laws of 1995 (SHB 1342 -- parks renewal and stewardship account) transfers all parks revenue into the newly created Park Renewal and Stewardship Account. (Park Renewal and Stewardship Account)

9. ELIMINATE PARKS PLANNER - Funding is eliminated for a parks planner position, resulting in the consolidation of park planning and acquisition activities. (General Fund-State, Trust Land Purchase Account)

10. ELIMINATE SCENIC RIVERS PROGRAM - Funding for the State Scenic Rivers Program is eliminated. Local planning efforts through the Growth Management Act may accomplish many of the goals of this program.

State Parks and Recreation Commission

11. OIL SPILL ACCOUNT REDUCTION - Due to a decline in revenues in the Oil Spill Administration Account, functions funded through this account are eliminated. (Oil Spill Administration Account)

12. L & I RETROSPECTIVE RATING REFUND - The Labor and Industries (L & I) retrospective rating refund will be used to enhance safety programs in the agency. (Industrial Insurance Premium Refund Account)

13. MARINE WATER TRAILS - The 1993 Legislature charged State Parks with the creation of a Marine Water Trails system for non-motorized watercraft in Puget Sound and the San Juan Islands. Funding is provided to operate this system. (Water Trails Program Account)

14. RETURN TO WORK PROGRAM - A worker pool is created to replace employees injured on the job. Injured workers will be employed to complete tasks within their ability. This procedure should reduce industrial insurance premiums and unemployment compensation. (Park Renewal and Stewardship Account)

15. ENHANCE REVENUE GENERATION - To enhance revenue generation the Parks Commission will implement a central reservation system, expand marketing, and enhance concession operations. The Parks Commission is directed to maintain full operation of all parks and parks facilities. (Park Renewal and Stewardship Account)

16. 1995-97 OPERATING IMPACTS - Funding is provided for the operation of the new Environmental Learning Center (ELC) at Camp Calvinwood. This facility is scheduled to be renovated in the first half of the 1995-97 biennium. A small amount of additional funding is also granted for the operation of the Brooks Memorial ELC and the Field Springs ELC. (General Fund-Private/Local)

17. EXPAND VOLUNTEER PROGRAMS - Funding is provided for one position to expand the Volunteer Program, which works with organizations such as Friends Groups, Adopt-a-Park, and coordinates the recruitment for the retired senior volunteer program (RSVP). (Park Renewal and Stewardship Account)

18. SNOWMOBILE GROOMING EQUIPMENT - Funding is provided to replace snowmobile trail grooming equipment. (Snowmobile Account)

19. MT. SPOKANE MASTER PLAN - Funding is provided for development of a Mt. Spokane master plan. This appropriation requires an equal local match.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the State Parks and Recreation Committee's budget is shown in the Transportation Budget section of this document.

Interagency Committee for Outdoor Recreation

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	2,600	2,600
Biennialize Current Biennium Changes	0	-6	-6
Inflation & Other Rate Adjustments			
1. Internal Rents	0	13	13
2. Interagency Billings	0	8	8
3. Merit Increments	0	35	35
4. Agency Legal Services Adjustment	0	-1	-1
Program Enhancements			
5. PRISM Data System	0	570	570
Total 1995-97 Biennium	0	3,219	3,219
Fiscal Year 1996 Totals	0	1,632	1,632
Fiscal Year 1997 Totals	0	1,587	1,587

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. PRISM DATA SYSTEM - Funding is provided for development of an integrated, multi-user application system to manage grant projects. The system will track projects from contract initiation through completion and necessary inspections. (Outdoor Recreation Account)

Environmental Hearings Office

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	1,356	0	1,356
Biennialize Current Biennium Changes	34	0	34
Inflation & Other Rate Adjustments			
1. Interagency Billings	13	0	13
2. Compensation Changes	1	0	1
Caseload & Enrollment Changes			
3. Increased Hearings	2	0	2
4. Lease, Furniture, and Contracts	11	0	11
5. Staff Termination Expenses	13	0	13
Program Reductions			
6. Agency Legal Services Adjustment	-2	0	-2
Total 1995-97 Biennium	1,428	0	1,428
Fiscal Year 1996 Totals	715	0	715
Fiscal Year 1997 Totals	713	0	713

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. INCREASED HEARINGS - Funding is provided for increased board member travel and per diem as a result of increased hearings. New civil penalties for forest practice violations have generated more appeals in this area.

4. LEASE, FURNITURE, AND CONTRACTS - Funding is provided for furniture replacement and a contract to update the digest of decisions.

5. STAFF TERMINATION EXPENSES - The term of one board member is due to expire during the course of the biennium. Funding is provided to cover sick leave buy out and other termination expenses. Funding is also provided for salary increments.

6. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

State Conservation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	1,658	354	2,012
Biennialize Current Biennium Changes	-172	-152	-324
Inflation & Other Rate Adjustments			
1. Interagency Billings	1	0	1
2. Compensation Changes	-1	0	-1
Changes in Service Delivery			
3. Transfer Lease Costs from Ecology	135	0	135
Program Reductions			
4. Agency Legal Services Adjustment	-1	0	-1
Program Enhancements			
5. Watershed Restoration Applications	42	0	42
Total 1995-97 Biennium	1,662	202	1,864
Fiscal Year 1996 Totals	852	101	953
Fiscal Year 1997 Totals	810	101	911

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. TRANSFER LEASE COSTS FROM ECOLOGY - Funding for lease costs is transferred from the Department of Ecology to the Conservation Commission. Since completion of the ecology building, the Department of Ecology has paid for the Conservation Commission's lease costs. Beginning in fiscal year 1996, the Conservation Commission will pay for its own lease costs including the costs of the certificate of participation which paid for the furniture in the office spaces occupied by Commission staff. The Department of Ecology's budget is reduced accordingly.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. WATERSHED RESTORATION APPLICATIONS - Funding is provided to implement Chapter 378, Laws of 1995 (ESSB 5616 -- watershed restoration projects) which directs the Conservation Commission to coordinate the development of a consolidated application and permit process for small scale watershed restoration projects. These projects are primarily completed by volunteer organizations.

Puget Sound Water Quality Authority

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	2,990	1,126	4,116
Biennialize Current Biennium Changes	-1,717	-597	-2,314
Inflation & Other Rate Adjustments			
1. Interagency Billings	8	4	12
2. Merit Increments	6	0	6
3. Compensation Changes	-1	0	-1
Changes in Service Delivery			
4. Transfer Lease Costs from Ecology	181	0	181
5. Transfer to Ecology	-1,298	-1,071	-2,369
Program Reductions			
6. Plan Implementation Assistance	-169	538	369
Total 1995-97 Biennium	0	0	0
Fiscal Year 1996 Totals	0	0	0
Fiscal Year 1997 Totals	0	0	0

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. TRANSFER LEASE COSTS FROM ECOLOGY - Funding for lease costs are transferred from the Department of Ecology to the Puget Sound Water Quality Agency (PSWQA) budget. Since completion of the ecology building, the Department of Ecology has paid for PSWQA's lease. Beginning in fiscal year 1996, PSWQA would pay for its own lease costs including the costs of the certificate of participation which paid for the furniture in the office space occupied by agency staff. The Department of Ecology's budget is reduced accordingly.

5. TRANSFER TO ECOLOGY - The Puget Sound Water Quality Authority's statutory authorities expire on June 30, 1996. This item transfers the funding for the agency to the Department of Ecology for the final year that the agency exists. (General Fund-State, General Fund-Federal, Water Quality)

6. PLAN IMPLEMENTATION ASSISTANCE - General Fund-State funding is reduced by 5 percent and two FTE staff. This adjustment reduces assistance to local governments and state agencies in the implementation of the Puget Sound Water Quality Management Plan. The reduction is offset by adjustments in other dedicated funds.

Office of Marine Safety

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	0	4,268	4,268
Biennialize Current Biennium Changes	0	22	22
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	4	4
2. Merit Increments	0	12	12
3. Compensation Changes	0	1	1
Caseload & Enrollment Changes			
4. Delete Carry Forward Equipment Bdgt	0	-253	-253
Changes in Service Delivery			
5. Consolidation of Oil Spills Funding	0	170	170
Program Reductions			
6. Staff, Goods & Services and Travel	0	-212	-212
7. Marine Oversight Board	0	-28	-28
8. Agency Legal Services Adjustment	0	-4	-4
9. Revenue Shortfall	0	-300	-300
10. State Toxics Revenue Shortfall	0	-24	-24
Program Enhancements			
11. New Equipment & Contracts	0	126	126
Total 1995-97 Biennium	0	3,782	3,782
Fiscal Year 1996 Totals	0	1,847	1,847
Fiscal Year 1997 Totals	0	1,935	1,935

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. DELETE CARRY FORWARD EQUIPMENT BDGT - Funding is removed for all equipment and contracts from the base budget. Funding for essential equipment is restored in the "New Equipment and Contracts" item.

5. CONSOLIDATION OF OIL SPILLS FUNDING - Funding is consolidated from the Oil Spill Administration Account. Funds from the University of Washington's budget have been transferred to the Office of Marine Safety (and reduced by $20,000). The funds will be used to execute a contract with the University of Washington's SeaGrant program to develop and implement an education program designed to address oil spills from commercial vessels. (Oil Spill Administration Account)

6. STAFF, GOODS & SERVICES AND TRAVEL - Funding is reduced to reflect consolidation of two administrative positions, a special assistant and the Program Director for Administrative Services, eliminating one FTE staff year and associated costs. In addition, this item provides for a reduction of purchased services expenditures of $79,700. (Oil Spill Administration Account)

7. MARINE OVERSIGHT BOARD - Funding is eliminated for the Marine Oversight Board. (Oil Spill Administration Account)

8. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

9. REVENUE SHORTFALL - Funding is reduced from the Oil Spill Administration Account. Revenue in the account is consistently lower than forecasted amounts, necessitating spending reductions. The spending reduction is about half of the total revenue shortfall. A transfer is made from the Oil Spill Response Account to accommodate the remainder of the revenue shortfall. (Oil Spill Administration Account)

10. STATE TOXICS REVENUE SHORTFALL - The projected revenues for the State Toxics Control Account are insufficient to meet anticipated expenditures. Consequently, expenditures are reduced in order to balance the fund. (State Toxics Control Account)

11. NEW EQUIPMENT & CONTRACTS - Funding is provided for specific equipment and contracts, including: equipment for enhancements to the Marine Information System (MIS) ($10,000); contracts to develop enhancements of the MIS ($51,000); and contracts for expert advice and updates to the vessel screening matrix ($65,000). (Oil Spill Administration Account)

Office of Marine Safety

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Office of Marine Safety's budget is shown in the Transportation Budget section of this document.

* Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed section 308 which provides biennial funding to the Office of Marine Safety (OMS) as a separate independent agency. The Governor vetoed this section since funding for OMS was also provided in the Transportation Budget, Chapter 14, Laws of 1995, 2nd sp.s. (2ESHB 2080). The Transportation Budget contains statutory language that merges OMS into the Department of Ecology (DOE) on January 1, 1996. In accordance with that merger, the Transportation Budget provides funding for OMS from July 1, 1995 through December 31, 1995 and funding for DOE to sustain the merged oil spill prevention program for the remainder of the biennium (see Transportation Budget section).

Department of Fish and Wildlife

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	65,752	142,902	208,654
Eliminate One-Time Spending	-890	0	-890
Biennialize Current Biennium Changes	-786	466	-320
Inflation & Other Rate Adjustments			
1. Internal Rents	335	7	342
2. Interagency Billings	-513	-174	-687
3. Agency Legal Services Adjustment	-68	-23	-91
Caseload & Enrollment Changes			
4. Adjust Federal and Local Funding	0	-3,834	-3,834
5. Adjust Rec. Fish Enhanc.to Revenue	0	-2,054	-2,054
Changes in Service Delivery			
6. Administrative Efficiencies	-923	-624	-1,547
7. Consolidate Game Farms	0	-140	-140
8. WCC Reduction	-200	0	-200
Program Reductions			
9. Reduce Fish Production	0	-14	-14
10. Reduce Marine Fish Surveys	-162	0	-162
11. Adjust Federal and Local Funding	0	-7,140	-7,140
12. Oil Spill Account Reduction	0	-45	-45
Program Enhancements			
13. L & I Retrospective Rating Refund	0	156	156
14. Volunteer Coordinators	0	150	150
15. Weighted Hunting Permit System	0	146	146
16. Fish & Wildlife Habitat Partnership	0	1,800	1,800
17. Coho Mass Marking	1,000	200	1,200
18. Shellfish Litigation	250	0	250
19. WIN Kiosks	40	39	79
20. Warm Water Fish Enhancement	250	0	250
21. Noxious Weeds	0	350	350
22. Regulatory Reform	634	50	684
Total 1995-97 Biennium	64,719	132,218	196,937
Fiscal Year 1996 Totals	32,380	66,135	98,515
Fiscal Year 1997 Totals	32,339	66,083	98,422

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. ADJUST FEDERAL AND LOCAL FUNDING - Federal and local expenditure authority is reduced for Lower Snake River Compensation and the Bonneville Power Administration activities due to projected revenue declines in the 1995-97 biennium. (General Fund-Federal, General Fund-Private/Local)

5. ADJUST REC. FISH ENHANC.TO REVENUE - Due to declines in the sale of fishing licenses, expenditure authority for the Recreational Fish Enhancement Program is adjusted to match expected revenues. (Recreational Fish Enhancement Account)

6. ADMINISTRATIVE EFFICIENCIES - The merger of the former Departments of Fisheries and Wildlife has resulted in various administrative and management efficiencies. Savings are obtained by reducing duplicate services, co-location, and changes to automated systems. (General Fund-State, State Wildlife Account)

7. CONSOLIDATE GAME FARMS - Game Farm operations on Whidbey Island will be consolidated into the existing Centralia facility, allowing the same amount of pheasant production at a reduced cost. This savings assumes capital funding for the renovation of the Centralia facility. (State Wildlife Account)

8. WCC REDUCTION - Funding is reduced for the Washington Conservation Corps (WCC) program by 25 percent.

Department of Fish and Wildlife

9. REDUCE FISH PRODUCTION - A technical adjustment is made to reflect closure of the Yakima Hatchery. (State Wildlife Account)

10. REDUCE MARINE FISH SURVEYS - Baitfish harvest management for herring is reduced by eliminating one staff position.

11. ADJUST FEDERAL AND LOCAL FUNDING - Federal and local expenditure authority is reduced for Lower Snake River Compensation and the Bonneville Power Administration activities due to projected revenue declines in the 1995-97 biennium. (General Fund-Federal, General Fund-Private/Local)

12. OIL SPILL ACCOUNT REDUCTION - Due to declines in revenue, reductions are made in the Department's Oil Spill response activities. One twenty-four hour response position will be eliminated along with Attorney General support. (Oil Spill Administration Account)

13. L & I RETROSPECTIVE RATING REFUND - The Labor and Industries (L & I) retrospective rating refund will be used to enhance safety programs in the agency. (Industrial Insurance Premium Refund Account)

14. VOLUNTEER COORDINATORS - Funding is provided for three volunteer coordinators. This enhancement provides a volunteer coordinator in each of the Department's six regional offices. (State Wildlife Account)

15. WEIGHTED HUNTING PERMIT SYSTEM - The current hunting permit system will be replaced with one which increases applicants' chances of being drawn for every prior year of not being chosen. The cost of this system is expected to be offset by increased revenue resulting from additional applications. (State Wildlife Fund)

16. FISH & WILDLIFE HABITAT PARTNERSHIP - Funding is provided for additional technical services for local governments and landowners. (General Fund-Federal).

17. COHO MASS MARKING - Funding is provided to implement Chapter 372, Laws of 1995 (2SSB 5157 -- Salmon Mass Marking) for hatchery-produced coho salmon. Additionally, the agency will redirect administrative and equipment funding of $1 million to fund one-time equipment purchases to ensure the integrity of the coded wire tag program. (General Fund-State, Recreational Fish Enhancement Account)

18. SHELLFISH LITIGATION - Funding is provided for interagency reimbursement to the Office of the Attorney General to pursue an appeal of the recent shellfish ruling granting the Tribes 50 percent of the allocation.

19. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system. (General Fund-State, State Wildlife Account)

20. WARM WATER FISH ENHANCEMENT - Funding is provided for additional development of the warm water fish program. The Department is required to expend the funds to support actual production of warm water fish.

21. NOXIOUS WEEDS - Funding is provided for control and eradication of Class B designated noxious weeds on state-owned lands. (Wildlife Fund-State)

22. REGULATORY REFORM - Funding is provided to implement Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform). Additional staff are provided for technical assistance. (General Fund-State, State Wildlife Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed section 309(3) which requires the Department to expend funds for Chapter 402, Laws of 1995 (E2SSB 5632 -- flood damage reduction).

Department of Natural Resources

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	46,856	181,610	228,466
Eliminate One-Time Spending	-2,110	-12,344	-14,454
Biennialize Current Biennium Changes	-752	-3,378	-4,130
Inflation & Other Rate Adjustments			
1. Internal Rents	92	254	346
2. Interagency Billings	248	273	521
3. Compensation Changes	-24	-102	-126
4. Agency Legal Services Adjustment	-65	-71	-136
Caseload & Enrollment Changes			
5. Metals Mining Workload	0	41	41
6. Emergency Fire Suppression	0	609	609
7. Enhance NAP/NRCA Support	0	-116	-116
8. Federal Project Carryforward	0	423	423
Program Reductions			
9. Aquatic Resources Reduction	-253	0	-253
10. Eliminate Timber Worker Program	-500	-1,000	-1,500
11. Reduce Watershed Planning Grant	-900	0	-900
12. DNR Administrative Reduction	-600	0	-600
13. Eliminate GF-S for Natural Heritage	-572	0	-572
14. Offset WCC with Americorps Grant	-338	0	-338
15. Litter Account Shortfall	0	-62	-62
16. Reduce Forest Practices	-808	0	-808
Program Enhancements			
17. Increase Geology Local Authority	0	150	150
18. Photo and Map Sales Authority	0	419	419
19. Jobs in the Environment	0	13,000	13,000
20. Silvicultural Forest Burning	0	49	49
21. Leases on State Lands	35	0	35
22. Regulatory Reform	290	100	390
Total 1995-97 Biennium	40,599	179,855	220,454
Fiscal Year 1996 Totals	20,300	89,789	110,089
Fiscal Year 1997 Totals	20,299	90,066	110,365

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. METALS MINING WORKLOAD - Chapter 232, Laws of 1994 (ESHB 2521) established regulatory procedures for metals mining and/or milling and requires at least quarterly inspections of metal mines. Additional funding is provided to complete these required inspections. (Metals Mining Account)

6. EMERGENCY FIRE SUPPRESSION - Appropriation authority is provided for the Department's dedicated fire suppression accounts.

7. ENHANCE NAP/NRCA SUPPORT - An adjustment is made to reflect reduced revenue for Natural Area Preserves (NAP) in the Natural Resources Conservation Area (NRCA) Stewardship Account.

8. FEDERAL PROJECT CARRYFORWARD - Additional federal appropriation authority is provided to carryforward unanticipated projects from the 1993-95 biennium. Specific projects will include grants for community tree planting, landscape management of forest lands, and an inventory of hardwoods on federal state and private lands. (General Fund-Federal)

9. AQUATIC RESOURCES REDUCTION - General Fund-State support for the Aquatic Resources Program is reduced.

Department of Natural Resources

10. ELIMINATE TIMBER WORKER PROGRAM - General Fund-State funding for the displaced timber worker program is eliminated. Funding for the program is provided through the Watershed Restoration/Jobs in the Environment program.

11. REDUCE WATERSHED PLANNING GRANT - One-time funding for analysis of watersheds is reduced.

12. DNR ADMINISTRATIVE REDUCTION - A 10 percent administrative reduction is made to the agency.

13. ELIMINATE GF-S FOR NATURAL HERITAGE - General Fund-State support is eliminated for the Natural Heritage program.

14. OFFSET WCC WITH AMERICORPS GRANT - Funding is reduced for the Washington Conservation Corps (WCC) program by 25 percent.

15. LITTER ACCOUNT SHORTFALL - Reductions are made due to declining revenue to the Litter Control Account. (Litter Control Account)

16. REDUCE FOREST PRACTICES - Beginning this biennium, the Forest Practices Mapping Application Planning System (MAPS) will be fully implemented. With this implementation, the program will increase application processing resulting in more timely approvals of forest practices permits. Also, the system will allow landowners to directly access information for planning purposes which will reduce the number of applications. A 5 percent savings is anticipated from this.

17. INCREASE GEOLOGY LOCAL AUTHORITY - Additional appropriation authority is granted to the Geology Program to expend funds received for contract work. (General Fund-Private/Local)

18. PHOTO AND MAP SALES AUTHORITY - Additional expenditure authority is provided to replace equipment for the Surveys and Maps Program. (Surveys and Maps Account)

19. JOBS IN THE ENVIRONMENT - Funding is provided to expand the Jobs in the Environment Program for critical watershed restoration projects. (Watershed Restoration Account, Wildlife Fund, General Fund-Federal, Water Quality Account, Resource Management Cost Account, Forest Development Account)

20. SILVICULTURAL FOREST BURNING - Funding is provided to implement Chapter 143, Laws of 1995 (SHB 1287 -- silvicultural forest burning) which exempts certain emissions in Eastern Washington from air quality standards when burning is undertaken for forest health reasons. (Air Pollution Control Account).

21. LEASES ON STATE LANDS - Funding is provided to implement Chapter 12, Laws of 1995 (HB 1498) which provides lease subsidies for amateur radio operators.

22. REGULATORY REFORM - Funding is provided to implement Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform). Additional staff are provided for review and re-adoption of agency rules.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed a portion of Section 311 which places conditions on DNR's appropriation from the Resource Management Cost Account.

Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	14,460	54,376	68,836
Eliminate One-Time Spending	-786	-310	-1,096
Biennialize Current Biennium Changes	676	454	1,130
Inflation & Other Rate Adjustments			
1. Internal Rents	2	0	2
2. Interagency Billings	13	31	44
Caseload & Enrollment Changes			
3. Fed Requirements for Food Safety	450	0	450
Changes in Service Delivery			
4. Retrospective Rating Refund	0	178	178
5. Reduce Retail Egg Inspections	0	-80	-80
6. Grain and Hay Efficiencies	0	-718	-718
Program Reductions			
7. Livestock I.D. Efficiencies	0	-110	-110
8. Eliminate USDA Market News	-108	-14	-122
9. State Toxics Account Reduction	0	-87	-87
10. Agency Legal Services Adjustment	-6	-15	-21
11. Eliminate Ag Puget Sound Plan	-71	0	-71
Program Enhancements			
12. Equipment Replacement	98	152	250
13. Increase Food Process Inspections	0	24	24
14. Pesticide Fund Shift	-1,828	1,828	0
15. Weights and Measures	0	75	75
16. Mormon Cricket Eradication	100	0	100
17. Regulatory Reform	142	567	709
18. Weed Control	0	800	800
19. Agricultural Showcase	200	0	200
Miscellaneous			
20. SSB 5315 - Noxious Weed Control	20	0	20
Total 1995-97 Biennium	13,362	57,151	70,513
Fiscal Year 1996 Totals	6,780	28,690	35,470
Fiscal Year 1997 Totals	6,582	28,461	35,043

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. FED REQUIREMENTS FOR FOOD SAFETY - Funding is provided to increase staff in the microbiology laboratory and the food safety program as required by federal mandates concerning milk and fish processors.

4. RETROSPECTIVE RATING REFUND - Funding is provided from savings earned through participation in the Department of Labor and Industries' Retrospective Rating Program. (Industrial Insurance Premium Refund Account)

5. REDUCE RETAIL EGG INSPECTIONS - Savings will result from a shift of inspections from retail to wholesale operations. Retail inspections will be concentrated on problem areas rather than on a broader, routine inspection program. (Agricultural Local Account Non-Appropriated)

6. GRAIN AND HAY EFFICIENCIES - Administrative efficiencies such as eliminating full-time supervision for some shifts, consolidating job duties, and implementing alternative work weeks result in a savings of ten FTE staff years and associated costs. (Grain and Hay Inspection Revolving Account Non-Appropriated)

7. LIVESTOCK I.D. EFFICIENCIES - Savings will result from the following efficiencies: restructuring supervisory duties; time-saving practices at public livestock markets; and computerization of the brand recording process. (Agricultural Local Account Non-Appropriated)

8. ELIMINATE USDA MARKET NEWS - The Department will terminate participation with the U.S. Department of Agriculture

Department of Agriculture

(USDA) in its Market News Service offices in Yakima and Seattle. (General Fund-State; General Fund-Federal)

9. STATE TOXICS ACCOUNT REDUCTION - Funding is reduced to balance expenditures within available revenues in the State Toxics Control Account. (State Toxics Control Account)

10. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

11. ELIMINATE AG PUGET SOUND PLAN - Eliminates the Department of Agriculture's role in implementing the Puget Sound Plan. Specifically groundwater pollution prevention activities will be eliminated.

12. EQUIPMENT REPLACEMENT - Funding is provided for replacement of aging equipment, including autos, computers and test equipment. Items must be older than six years to be replaced. Costs of the replacement equipment are charged to the accounts which support the programs using the equipment. (General Fund-State, Agricultural Local Account Non-Appropriated)

13. INCREASE FOOD PROCESS INSPECTIONS - Funding is provided for increased inspections of food storage warehouses. This activity is supported by fees established in Chapter 374, Laws of 1995 (SSB 5315).

14. PESTICIDE FUND SHIFT - Pursuant to Chapter 374, Laws of 1995 (SSB 5315), revenue received from pesticide registrations will be deposited into the non-appropriated Agricultural Local Account instead of into the General Fund. Funding for the pesticide management program will be shifted from General Fund-State to the Agricultural Local Account in the same amount. This item will result in a reduction of the General Fund expenditure limit for purposes of Initiative 601.

15. WEIGHTS AND MEASURES - Adjustments are made to the Weights and Measures program to implement Chapter 355, Laws of 1995 (2SHB 1524) which restructures the Weights and Measures fees and inspections. In the bill, annual registration fees replace inspection fees and the requirement to inspect devices biennially is eliminated. The program will move to a random sample inspection system. The amount of $75,000 is appropriated from the State Toxics Control Account to purchase equipment for inspecting and testing the instruments or devices used to measure liquid petroleum products.

16. MORMON CRICKET ERADICATION - Funding is provided for a program to control grasshopper and mormon cricket infestations.

17. REGULATORY REFORM - Funding is provided for the Department of Agriculture to implement Chapter 403, Laws of 1995 (ESHB 1010 -- regulatory reform). Included are additional staff for rulemaking and implementing a more cooperative regulatory environment.

18. WEED CONTROL - Funding is provided to implement Chapter 255, Laws of 1995 (E2SSB 5633 -- Spartina Control). The bill directs the Department to act as the lead agency in a program to control the noxious weeds spartina and purple loosestrife from the state's aquatic lands. Funding is provided to develop a grant program and to hire staff to administer the program. Grants will be provided to counties where these weeds are a problem. (Aquatic Lands Enhancement Account)

19. AGRICULTURAL SHOWCASE - Funding is provided for the Agricultural Showcase. The entire amount is to be passed through to Yakima County which will act as the statewide fiscal agent for the Agricultural Showcase. Up to $25,000 of this amount is for a specific initiative to promote statewide agricultural trade initiatives in Western Washington.

20. SSB 5315 - NOXIOUS WEED CONTROL - The Department of Agriculture received an appropriation of $20,000 General Fund-State in Chapter 374, Laws of 1995 (SSB 5315) for the State Noxious Weed Control Board to study the cost of controlling weeds on state-owned or managed lands.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act and Chapter 374, Laws of 1995 (SSB 5315). The remainder of the Department of Agriculture's budget is shown in the Transportation Budget section of this document.

* Please see the 1995 Supplemental Operating Budget Section for additional information.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	901	901
Biennialize Current Biennium Changes	0	-5	-5
Inflation & Other Rate Adjustments			
1. Interagency Billings	0	7	7
2. Merit Increments	0	4	4
Caseload & Enrollment Changes			
3. Travel: Annual Site Visits	0	8	8
4. Administrative Hearings	0	-8	-8
Program Reductions			
5. Agency Legal Services Adjustment	0	-1	-1
Program Enhancements			
6. Heating Oil Pollution Trust Fund	0	376	376
7. Privatization Study	0	60	60
Total 1995-97 Biennium	0	1,342	1,342
Fiscal Year 1996 Totals	0	701	701
Fiscal Year 1997 Totals	0	641	641

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff. (Pollution Liability Insurance Trust Account)

3. TRAVEL: ANNUAL SITE VISITS - Funding is provided to make annual site visits to grant recipients pursuant to the Underground Storage Tank Community Assistance Program.

4. ADMINISTRATIVE HEARINGS - Funding is reduced for administrative hearings costs. (Pollution Liability Insurance Trust Account)

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

6. HEATING OIL POLLUTION TRUST FUND - Funding is provided to implement Chapter 20, Laws of 1995 (SSB 5660 -- heating oil pollution liability protection act) which institutes a home heating oil pollution liability reinsurance program. This amount represents the administrative cost of the program. (Heating Oil Liability Trust Account)

7. PRIVATIZATION STUDY - Funding is provided to conduct a feasibility study of privatizing the functions performed by the pollution liability insurance program. The agency will provide the study results to the Legislature by November 30, 1995.

Transportation

The majority of funding for transportation services is included in the Transportation Budget, not in the Omnibus Appropriations Act. The Omnibus Appropriations Act includes only a portion of the funding for the State Patrol and the Department of Licensing. Therefore, the notes contained in this section are limited. For additional information, please see the Transportation Budget section of this document.

Washington State Patrol

Under Chapter 369, Laws of 1995 (ESSB 5093) all duties and functions pertaining to fire protection are transferred from the Department of Community, Trade, and Economic Development to the Washington State Patrol. Therefore, the budget makes the corresponding transfer of $4.6 million in funding for fire protection. In addition, $2.1 million of fire services enhancement funding is provided to implement the regional service delivery system and for fire inspection, arson investigation, and training.

Under Chapter 169, Laws of 1995 (HB 1189), the Patrol may use a 900 telephone line for instant background check information. The estimated $2.1 million in proceeds will be deposited in the state Fingerprint Identification Account.

The amount of $1.8 million from the state Public Safety and Education Account is provided to begin the conversion of the Patrol's information systems for participation in the integrated Justice Information Network. The amount of $5.0 million from Criminal Justice Assistance Accounts is provided for staffing and equipment improvements at the state crime labs.

Department of Licensing

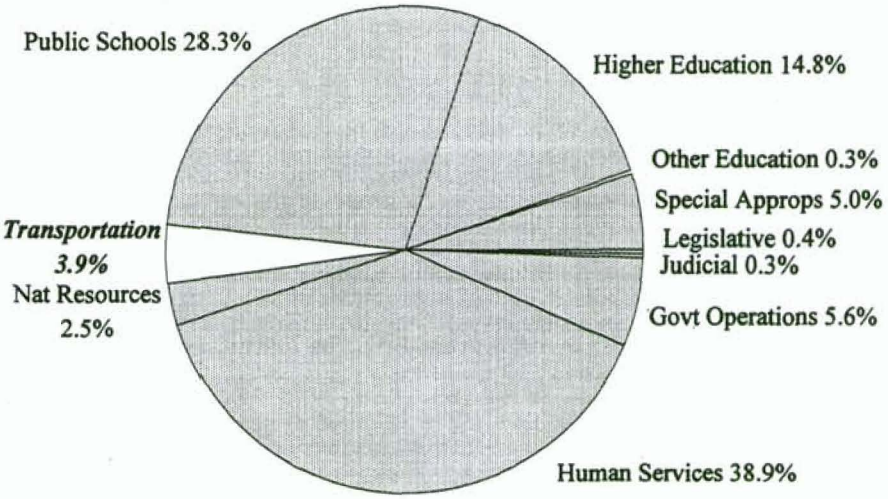
The amount of $637,000 from the state general fund is provided for expansion of the Master License program under implementation of Chapter 403, Laws of 1995 (ESHB 1010 - Regulatory Reform).

Washington State 1995-97 Operating Budget

Total Budgeted Funds

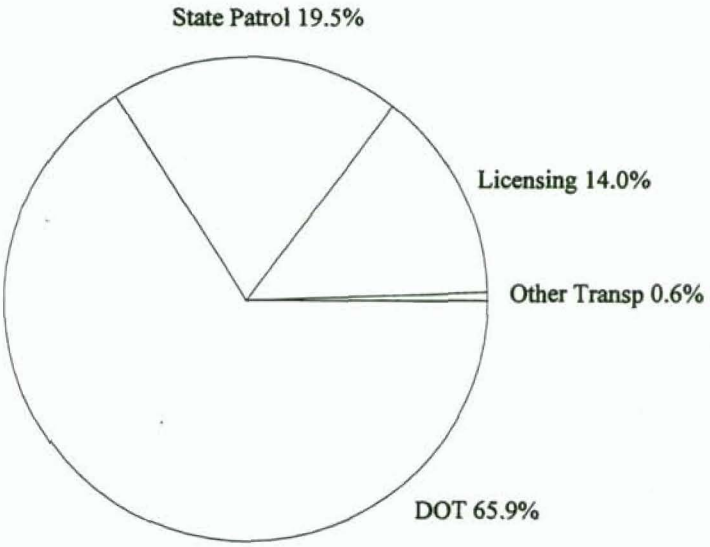
(Dollars in Thousands)

Legislative	111,881
Judicial	102,194
Governmental Operations	1,789,938
Human Services	12,394,493
Natural Resources	808,952
Transportation	***1,250,482***
Public Schools	9,037,361
Higher Education	4,713,516
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State

Dept of Transportation	823,485
State Patrol	244,002
Dept of Licensing	175,025
Other Transportation	7,970
Transportation	***1,250,482***



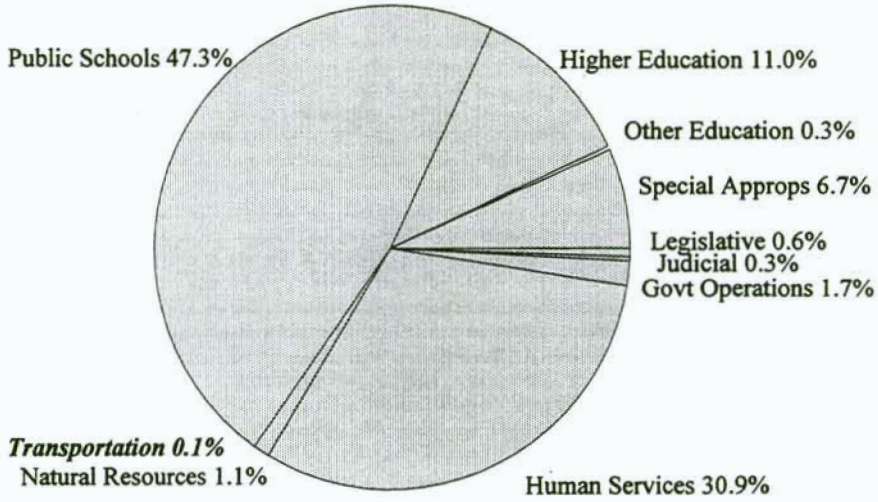
Transportation

Washington State 1995-97 Operating Budget

General Fund - State

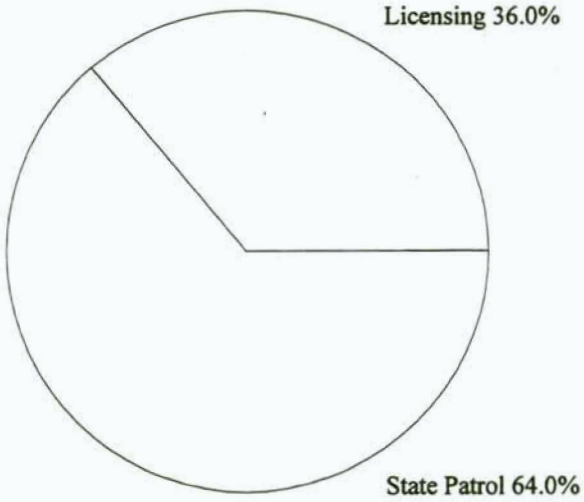
(Dollars in Thousands)

Legislative	104,873
Judicial	54,345
Governmental Operations	299,904
Human Services	5,438,126
Natural Resources	201,516
Transportation	***23,567***
Public Schools	8,321,767
Higher Education	1,934,665
Other Education	45,928
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



Washington State

State Patrol	15,081
Dept of Licensing	8,486
Transportation	***23,567***



Transportation

Department of Licensing

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	7,338	23,860	31,198
Eliminate One-Time Spending	-344	-394	-738
Biennialize Current Biennium Changes	662	-343	319
Inflation & Other Rate Adjustments			
1. Increased Demand for Plates & Tabs	12	0	12
2. Increased Number of Fingerprints	210	0	210
3. Increased AFRS Volume	4	40	44
4. Increased Costs for Vessel Decals	98	0	98
5. DIS Tele and Operator Charge Incr	1	35	36
6. Increased Mileage Reimbursement	2	6	8
7. Increased Phone Charges at HLB	2	0	2
8. Interagency Billings	17	48	65
9. Compensation Changes	-4	-9	-13
10. Agency Legal Services Adjustment	-42	-119	-161
Changes in Service Delivery			
11. Business/Professions Realignment	586	-588	-2
12. Info Services Computing Shift	-4	-22	-26
13. Real Estate Legal Services	0	-82	-82
14. Info Services Staff Consolidation	-10	-44	-54
15. Travel Agent Registration	-277	0	-277
16. Architect Exam Payments	0	-116	-116
17. Landscape/Engineers Exam Payments	-40	-210	-250
18. Unisys Support Activities	-4	-12	-16
19. Appraiser Fee Accounting Change	-98	0	-98
20. Reduce Staff in Professional Licen	-58	0	-58
21. Eliminate Receptionist - Bristol Ct	-10	-38	-48
22. Information Services Contracts	0	-2	-2
23. Escrow Agent Authority Transfer	-191	0	-191
24. Uniform Commercial Code Accounting	0	-507	-507
Program Reductions			
25. Funeral/Cemetery Funds Balance	0	-48	-48
26. Business and Prof. FTE Reduction	0	-92	-92
27. Debt Adjusters Deregulation	-2	0	-2
28. Advisory Boards Elimination	41	0	41
29. Equipment/Software Replacement	-4	-14	-18
30. Information Services FTE Reduction	-2	-12	-14
31. Management/Support FTE Reduction	-4	-12	-16
32. Staff Training Reduction	-30	-144	-174
Program Enhancements			
33. Regulatory Reform	637	0	637
Total 1995-97 Biennium	8,486	21,181	29,667
Fiscal Year 1996 Totals	4,229	10,651	14,880
Fiscal Year 1997 Totals	4,257	10,530	14,787

Comments:

1. INCREASED DEMAND FOR PLATES & TABS - Funding is provided for increased expenditures related to license plates, tabs, and postage.

2. INCREASED NUMBER OF FINGERPRINTS - The Department conducts criminal history background checks as part of the licensure requirements for security guards. Because of a higher level of entry into the profession than anticipated, more checks have been required. Funding is provided for additional fingerprint checks by the Washington State Patrol.

Department of Licensing

3. INCREASED AFRS VOLUME - Funding is provided for increased data collection and reporting costs of the Agency Financial Reporting System (AFRS).

4. INCREASED COSTS FOR VESSEL DECALS - Funding is provided for a cost increase for vessel license decals. The price charged by Correctional Industries for decals has increased.

5. DIS TELE AND OPERATOR CHARGE INCR - Funding is provided for increased Department of Information Services (DIS) telephone rate changes.

6. INCREASED MILEAGE REIMBURSEMENT - Funding is provided for mileage reimbursement. Rates have increased from $0.28 to $0.29 per mile.

7. INCREASED PHONE CHARGES AT HLB - As part of the Highway-Licenses Building (HLB) renovation, the telephone system was upgraded. Funding is provided for the increased costs of the new system.

8. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

9. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

10. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

11. BUSINESS/PROFESSIONS REALIGNMENT - Resources are shifted among funds to reflect the actual division overhead and support costs in the combined Business and Professions Division borne by each fund, as determined by the Department's cost accounting system. The shifts are significant because of the consolidation of the Business License Division with the Professional Licensing Division, implemented in 1993. (Architect Licensing-State, Cemetery Account-State, Professional Engineer-State, Real Estate Account-State, Real Estate Education Account-State, Funeral Director-State, Master License-State, Uniform Commercial Code-State)

12. INFO SERVICES COMPUTING SHIFT - Savings result from moving applications from a dedicated mainframe to a shared computing platform. (Architect Licensing-State, Professional Engineer-State, Real Estate Account-State, Master License-State, Uniform Commercial Code-State, State Wildlife Account-State, Highway Safety Fund-State, Motor Vehicle Fund-State, Transportation Account-State)

13. REAL ESTATE LEGAL SERVICES - Reflects a reduced need for Attorney General services as a result of a policy to use settlement agreements and letters of reprimand to resolve many real estate discipline cases. (Real Estate Commission Account-State)

14. INFO SERVICES STAFF CONSOLIDATION - Staff reductions are made by consolidating information services staff. (Architect Licensing-State, Professional Engineer-State, Real Estate Account-State, Master License-State, Uniform Commercial Code-State, Wildlife Account, Highway Safety Account-State, Motor Vehicle Fund-State, Transportation Account-State)

15. TRAVEL AGENT REGISTRATION - Savings are realized through the use of the Master Licensing System for registration of travel agents.

16. ARCHITECT EXAM PAYMENTS - Reflects applicants making direct payments to the national supplier for Architect Registration Examinations. Currently, applicants pay fees to the Department to cover the costs of the exams. (Architect Licensing Account-State)

17. LANDSCAPE/ENGINEERS EXAM PAYMENTS - Reflects applicant payments for the Landscape Architects and Engineers Examinations being redirected to the national suppliers. Currently, applicants pay fees to the Department to cover the costs of the exams. (Professional Engineers Account-State)

18. UNISYS SUPPORT ACTIVITIES - Reduces staff by contracting with the Department of Information Services for technical support activities for the Unisys computer system that are currently performed by the Department of Licensing. (Architect Licensing-State, Real Estate Account-State, Master License-State, Uniform Commercial Code-State, Wildlife Account, Highway Safety Account-State, Motor Vehicle Fund-State, Transportation Account-State)

19. APPRAISER FEE ACCOUNTING CHANGE - Payment of the annual $25 license fee collected by the state from appraisers and passed through to the federal government is changed from an expenditure to a revenue transfer.

20. REDUCE STAFF IN PROFESSIONAL LICEN - Eliminates a Licensing Program Manager position.

21. ELIMINATE RECEPTIONIST - BRISTOL CT - A staff reduction is made at the Bristol Court offices. (Professional Engineer-State, Real Estate Account-State, Master License-State, Uniform Commercial Code-State)

22. INFORMATION SERVICES CONTRACTS - Personal service contracts in the Information Services Program are reduced. (Uniform Commercial Code-State, Wildlife Account, Highway Safety Account-State, Motor Vehicle Fund-State, Transportation Account-State)

23. ESCROW AGENT AUTHORITY TRANSFER - The regulatory authority of the Escrow Registration Program is transferred from the Department of Licensing to the Department of Financial Institutions. (General Fund-State)

24. UNIFORM COMMERCIAL CODE ACCOUNTING - Uniform Commercial Code (UCC) expenditures are reduced in order to match available revenues. (Uniform Commercial Code-State)

25. FUNERAL/CEMETERY FUNDS BALANCE - Expenditures are reduced in order to maintain an adequate fund balance. (Funeral Directors and Embalmers-State, Cemetery Fund-State)

26. BUSINESS AND PROF. FTE REDUCTION - Staff reductions are made, and unfunded, vacant FTE staff years are eliminated. (Master License Account-State, Uniform Commercial Code-State)

27. DEBT ADJUSTERS DEREGULATION - Savings are captured from the deregulation of debt adjusters.

28. ADVISORY BOARDS ELIMINATION - Savings are made from the elimination of the Collection Agency Board, Shorthand Court Reporter Board, and the Cosmetology, Barbering, Manicuring, and Esthetics Advisory Board.

29. EQUIPMENT/SOFTWARE REPLACEMENT - Funding is reduced for replacement equipment and software for Information Services technology support staff. (Architect Licensing-State, Professional Engineer-State, Real Estate Account-State, Master License-State, Uniform Commercial Code-State, State Wildlife Account-State, Highway Safety Fund-State, Motor Vehicle Fund-State, Transportation Account-State)

30. INFORMATION SERVICES FTE REDUCTION - Eliminates administrative support staff in the Information Services Assistant Director's Office. (Architect Licensing Account-State, Real Estate Account-State, Master License-State, Uniform Commercial Code-State, Motor Vehicle Fund-State, Transportation Account-State, Highway Safety Fund-State)

31. MANAGEMENT/SUPPORT FTE REDUCTION - Eliminates electronic data processing staff in the Office of System and Program Review. (Professional Engineer Account-State, Real Estate Account-State, Master License Account-State, Uniform Commercial Code-State, Highway Safety Fund-State, Motor Vehicle Fund-State, Transportation Account-State)

32. STAFF TRAINING REDUCTION - Agency training expenditures are reduced. (Architect Licensing Account-State, Cemetery Account-State, Funeral Account-State, Motorcycle Safety-State, Wildlife Account-State, Professional Engineer Account-State, Real Estate Account-State, Master License Account-State, Motor Vehicle Fund-State, Transportation Account-State, Uniform Commercial

Department of Licensing

Code-State, Highway Safety Fund-State)

33. REGULATORY REFORM - Funding is provided for expansion of the Master License program under implementation of Chapter 403, Law of 1995 (ESHB 1010 -- Regulatory Reform).

NOTE: 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 Estimated Expenditures	10,585	8,553	19,138
Eliminate One-Time Spending	138	-1,034	-896
Biennialize Current Biennium Changes	607	188	795
Inflation & Other Rate Adjustments			
1. Goods/Service Incr in Crime Labs	140	0	140
2. Retirement Contribution Change	-47	-3	-50
3. Recognize AFIS Debt Service Savings	-400	0	-400
4. Interagency Billings	-15	-1	-16
5. Agency Legal Services Adjustment	-29	0	-29
Changes in Service Delivery			
6. Rank and Position Elimination	-46	-32	-78
7. Transf. Fire Protection (ESSB 5093)	2,070	2,529	4,599
Program Enhancements			
8. Federal Drug Grant Match	0	622	622
9. Background Check Automation Fee	0	2,079	2,079
10. PCR DNA Typing	0	544	544
11. Crime Lab System Upgrade	0	595	595
12. Increase in Crime Lab Personnel	0	2,107	2,107
13. Crime Lab Equipment Improvements	0	1,756	1,756
14. Clandestine Lab Funding	0	92	92
15. Statewide Narcotics Data System	0	165	165
16. Wide Area Network Hardware/Software	18	0	18
17. JIN: WACIC Redesign	0	594	594
18. JIN: WASIS Rewrite	0	1,239	1,239
19. Fire Services Enhancement	2,060	0	2,060
20. Organized Crime Intelligence Unit	0	300	300
Total 1995-97 Biennium	15,081	20,293	35,374
Fiscal Year 1996 Totals	7,198	9,605	16,803
Fiscal Year 1997 Totals	7,883	10,688	18,571

Comments:

1. GOODS/SERVICE INCR IN CRIME LABS - Provides increases in supplies required to perform evidence examinations and DNA felon blood typing.

2. RETIREMENT CONTRIBUTION CHANGE - Reduces agency retirement contribution rates.

3. RECOGNIZE AFIS DEBT SERVICE SAVINGS - Savings are realized on debt service from the Automated Fingerprint Identification System (AFIS).

4. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

5. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

6. RANK AND POSITION ELIMINATION - One secretary position and the rank of major are eliminated. These changes were recommendations from the 1994 State Patrol Management Study. (State Patrol Highway Account-State)

7. TRANSF. FIRE PROTECTION (ESSB 5093) - Consistent with Chapter 369, Laws of 1995 (ESSB 5093) all duties and functions pertaining to fire protection are transferred from the Department of Community, Trade, and Economic Development (DCTED) to the State Patrol.

8. FEDERAL DRUG GRANT MATCH - State matching funds for the Bureau of Justice Assistance (BJA) federal grant are provided. (State and Federal Narcotics Asset Seizure Funds)

9. BACKGROUND CHECK AUTOMATION FEE - Chapter 169, Laws of 1995 (HB 1189) will permit the Patrol to utilize a 900 telephone line to provide instant information regarding background checks. The proceeds from this fee will be deposited into the non-appropriated State Fingerprint Identification Account. (State Fingerprint Identification Account Non-Appropriated)

10. PCR DNA TYPING - Funding is provided to implement the Polymerase Chain Reaction (PCR) method of DNA typing. (County Criminal Justice Assistance-State, Municipal Criminal Justice Assistance-State)

11. CRIME LAB SYSTEM UPGRADE - Funding is provided for a system of bar coding and tracking of evidence submitted for testing through a local area network connecting the State's crime laboratories. (County Criminal Justice Assistance-State, Municipal Criminal Justice Assistance-State)

Washington State Patrol

12. INCREASE IN CRIME LAB PERSONNEL - Funding is provided for an additional 15 FTE staff to improve the timeliness and capabilities of state crime lab services provided to local governments and other agencies. Staff increases include forensic scientists, property and evidence custodians, a forensic document examiner, and clerical positions. (County Criminal Justice Assistance-State, Municipal Criminal Justice Assistance-State)

13. CRIME LAB EQUIPMENT IMPROVEMENTS - Funding is provided for crime lab instrumentation upgrades and added capacity. Equipment includes a system for identifying and cataloging bullets and casings for linking a particular firearm to multiple crimes, advanced microscopes, and other testing equipment. (County Criminal Justice Assistance-State, Municipal Criminal Justice Assistance-State)

14. CLANDESTINE LAB FUNDING - Funding is provided for equipment replacement for the Clandestine Laboratory Enforcement Program. Equipment includes bullet-proof vests, radios, supplies, and medical monitoring related to exposure to toxic chemicals and entry into illegal drug manufacturing laboratories. (State Asset Seizure Account Non-Appropriated)

15. STATEWIDE NARCOTICS DATA SYSTEM - Grant match funding of 25 percent is provided for the implementation of the California Statewide Integrated Narcotics System (SINS) software in Washington. The system integrates a variety of data types including geographic information, photographs of crime scenes and suspects, as well as text-based data and is designed as a case investigation/management tool to support drug enforcement activities. (State Asset Seizure Account Non-Appropriated)

16. WIDE AREA NETWORK HARDWARE/SOFTWARE - Funding is provided for new and replacement Wide Area Network hardware and software to improve communications capabilities and move to the statewide standard communication protocols. (General Fund-State)

17. JIN: WACIC REDESIGN - Provides funding for redesigning the Washington Crime Information Center (WACIC) to utilize improved technology which will enable participation in the Justice Information Network (JIN). (Public Safety and Education Account-State)

18. JIN: WASIS REWRITE - Funding is provided to rewrite the Washington State Information System (WASIS) criminal history database. The redesign is a first step in building the Justice Information Network (JIN). JIN will integrate several criminal justice information systems to enable law enforcement, courts, and prosecutors to access more timely and accurate data for the identification, investigation, and sentencing of criminals. (Public Safety and Education Account-State)

19. FIRE SERVICES ENHANCEMENT - Provides funding to implement the regional service delivery system and provide resources for fire inspection, arson investigation, and training. (General Fund-State)

20. ORGANIZED CRIME INTELLIGENCE UNIT - Funding is provided to add two FTE staff to the organized crime intelligence unit of the State Patrol. (Violence Reduction/Drug Enforcement Account-State)

NOTE: 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.

Public Schools

Special Education Formula Change

Based on a fiscal study of special education conducted by the Institute for Public Policy and the Legislative Budget Committee, the funding formula for special education is updated, resulting in $60.6 million savings to the state general fund.

Vocational Education Staffing Ratios

Based on a 1994 study by the Legislative Evaluation and Accountability Program Committee, the budget reduces the staffing ratio allocation for secondary schools from one staff per 16.67 students to one staff per 18.3 vocational students, resulting in a savings of $32.2 million to the state general fund. The skill center staffing ratio remains at one staff per 16.67 students.

Administrator Salary Reduction

A savings of $20.2 million to the state general fund results from reducing salary allocations for administrators by 4.9 percent.

Education Reform

Reductions of up to 10 percent are made to selected education reform programs, resulting in a $20.1 million savings to the state general fund. The equivalent of three days are provided through the block grant program for activities consistent with improving student learning.

School Bus Purchasing

Under Chapter 10, Laws of 1995, 1st sp.s. (ESSB 5408), reimbursement of bus purchase costs are based on the lowest bids received by the state for each category of bus meeting specifications developed by local and state transportation providers. This approach results in a $15.0 million savings to the state general fund.

Health Benefits

K-12 employee benefits are funded at the same level as benefits for state and higher education employees. The funding rate is $313.95 per employee per month for the 1995-96 school year and $314.51 per employee per month for the 1996-97 school year.

Safety Incentives

The budget requires that school districts strictly adhere to the existing law requiring mitigation of unsafe walking areas, thus reducing the need to provide transportation. The resultant reduction in transportation expenditures from the state general fund is estimated to be $15.9 million.

Non-Basic Education Program Reductions

A savings of $4.7 million to the state general fund results from a 10 percent reduction to most non-basic education programs. Programs affected include: Educational Service Districts; Highly Capable; Magnet Schools; Complex Needs; Pacific Science Center; Education Centers; and Cispus Environmental Program. Inflation for non-basic education programs is also not funded.

Office of the Superintendent of Public Instruction (OSPI)

Funding for the Office of the Superintendent of Public Instruction is reduced by $1.4 million, or 7.5 percent and nine staff positions.

Improved Administrative Systems

The amount of $1.7 million from the state general fund is provided to the Superintendent of Public Instruction to purchase the software and equipment needed to stay compatible with the K-12 system.

Salary Increase

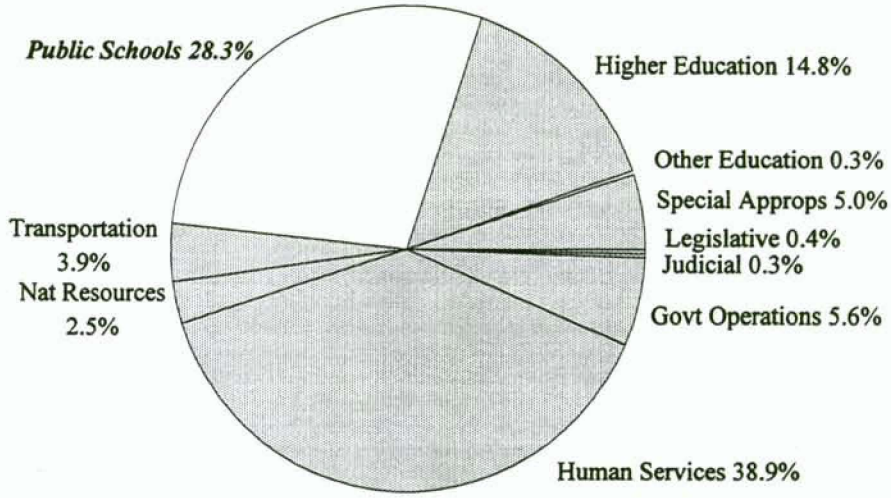
The amount of $219.9 million from the state general fund is provided for a 4 percent salary increase effective September 1, 1995 for K-12 staff. A 4 percent increase is also provided for substitute teachers.

Washington State 1995-97 Operating Budget

Total Budgeted Funds

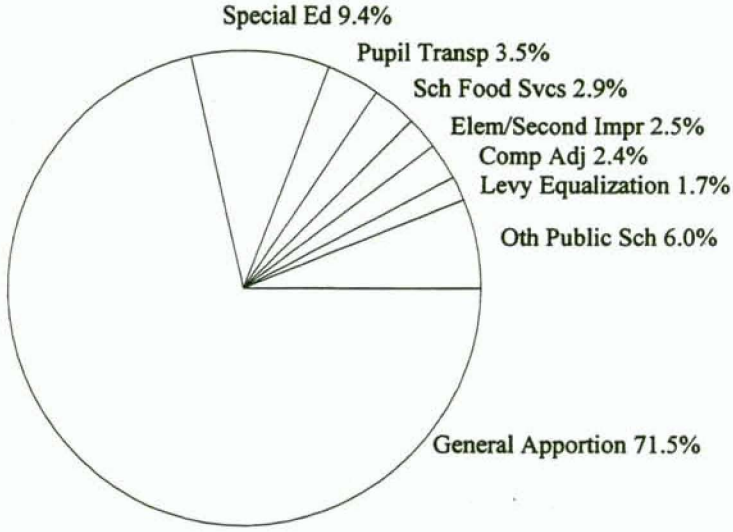
(Dollars in Thousands)

Legislative	111,881
Judicial	102,194
Governmental Operations	1,789,938
Human Services	12,394,493
Natural Resources	808,952
Transportation	1,250,482
Public Schools	***9,037,361***
Higher Education	4,713,516
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State

General Apportionment	6,459,744
Special Education	852,152
Pupil Transportation	320,481
School Food Services	265,606
Elem/Second Sch Improve	222,376
Compensation Adj	219,877
Levy Equalization	155,000
Other Public Schools	542,125
Public Schools	***9,037,361***



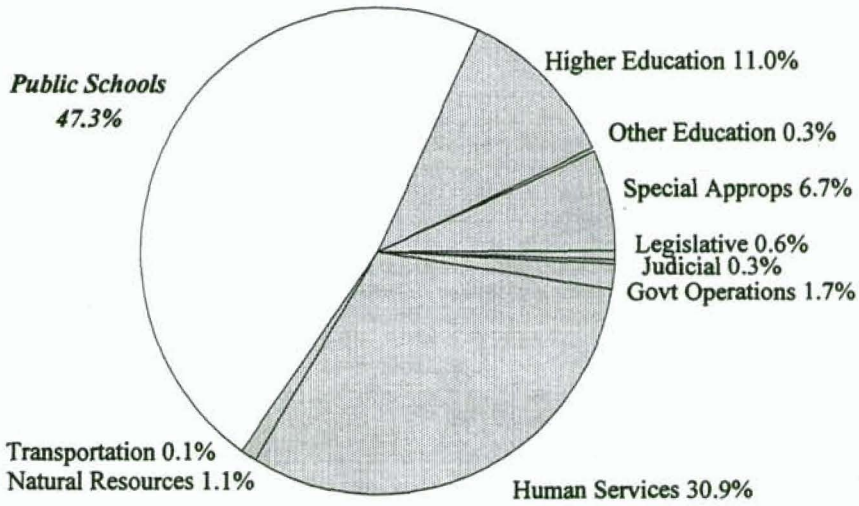
Public Schools

Washington State 1995-97 Operating Budget

General Fund - State

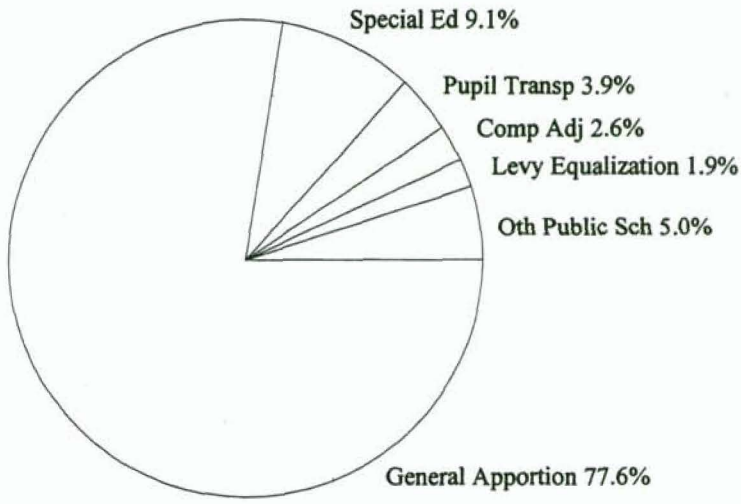
(Dollars in Thousands)

Legislative	104,873
Judicial	54,345
Governmental Operations	299,904
Human Services	5,438,126
Natural Resources	201,516
Transportation	23,567
Public Schools	***8,321,767***
Higher Education	1,934,665
Other Education	45,928
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



Washington State

General Apportionment	6,459,744
Special Education	753,468
Pupil Transportation	320,481
Compensation Adj	219,877
Levy Equalization	155,000
Other Public Schools	413,197
Public Schools	***8,321,767***



Public Schools

Public Schools

WORKLOAD HISTORY

By School Year

							Budgeted		Estimate	
	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
General Apportionment										
FTE Enrollment	733,850	748,418	768,619	795,703	823,355	850,426	871,735	896,872	908,692	929,322
% Change from prior year		2.0%	2.7%	3.5%	3.5%	3.3%	2.5%	2.9%	1.3%	2.3%
Special Education										
Headcount Enrollment	72,634	76,155	80,236	84,808	95,954	102,388	101,463	107,434	115,715	124,912
% Change from prior year		4.8%	5.4%	5.7%	13.1%	6.7%	-0.9%	5.9%	7.7%	7.9%
Bilingual Education										
Headcount Enrollment	14,505	16,877	19,344	23,513	28,156	32,200	36,306	41,001	43,900	48,318
% Change from prior year		16.4%	14.6%	21.6%	19.7%	14.4%	12.8%	12.9%	7.1%	10.1%
Learning Assistance Program										
Entitlement Units *	64,697	75,893	86,749	104,123	106,270	114,909	112,771	117,887	154,036	158,489
% Change from prior year		17.3%	14.3%	20.0%	2.1%	8.1%	-1.9%	4.5%	30.7%	2.9%

Notes:

** Entitlement units used for allocation purposes only. Actual students served may vary. Formula changed in 1995, see detail for the Learning Assistance Program.*

Data Sources:

1987-88 through 1992-93 actuals, and 1993-94 and 1994-95 budgeted amounts from SPI/OFM.
1995-96 and 1996-97 estimates from Legislative Conference Budget.

Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	35,771	37,764	73,535
Eliminate One-Time Spending	-2,009	0	-2,009
Biennialize Current Biennium Changes	-80	-3,200	-3,280
Inflation & Other Rate Adjustments			
1. Other Adjustments	0	8,906	8,906
2. Internal Rents	107	71	178
3. Interagency Billings	200	133	333
4. General Inflation	0	96	96
5. Compensation Changes	4	1	5
Changes in Service Delivery			
6. Agency Legal Services Adjustment	-15	-16	-31
Program Reductions			
7. Grant Admin. Cost Reduction	0	-74	-74
8. Operations Reduction	-1,438	0	-1,438
9. Curriculum Development Eliminated	-50	0	-50
10. Magnet Schools Reduced	-344	0	-344
11. Complex Needs Reduced	-486	0	-486
12. Pacific Science Center Reduced	-242	0	-242
13. Education Centers Reduced	-294	0	-294
14. Cispus Reduced	-7	0	-7
Program Enhancements			
15. Investigation Backlog	236	0	236
16. Food Services Program Monitoring	0	225	225
17. Improved Admin. Systems	1,700	0	1,700
18. Teen Aware	0	400	400
19. Goals 2000 Support	0	500	500
20. Resource Analysis Grants 2SHB 1027	50	0	50
21. Braille Teacher Standards	7	0	7
22. Truancy Reduction Implementation	3,050	0	3,050
Total 1995-97 Biennium	36,160	44,806	80,966
Fiscal Year 1996 Totals	18,341	22,359	40,700
Fiscal Year 1997 Totals	17,819	22,447	40,266

Comments:

1. OTHER ADJUSTMENTS - Estimate of increased budget authority needed for federal funds and reauthorization of funds for Security in Schools through Violence Reduction and Drug Enforcement (VRDE) funds.

2. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

3. INTERAGENCY BILLINGS - A funding adjustment is made to reflect changes in interagency billings.

4. GENERAL INFLATION - General inflation is funded for basic education programs only.

5. COMPENSATION CHANGES - Compensation changes reflect adjustments due to pension rate changes, biennialization of health benefit rates, and/or salary adjustments.

6. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

7. GRANT ADMIN. COST REDUCTION - Funding is reduced for grant administration. The Office of Superintendent of Public Instruction (OSPI) administers $3.1 million in matching grants for security in secondary schools. The 1993-95 budget provided $144,000, or 4.7 percent, for administrative costs associated with making the grants. The 1995-97 budget provides 2.4 percent for administrative expenses.

8. OPERATIONS REDUCTION - Funding is reduced for agency operations by 7.5 percent and nine staff positions.

Public Schools
OSPI & Statewide Programs

9. CURRICULUM DEVELOPMENT ELIMINATED - Funding is eliminated for curriculum development. In the 1993-95 biennium these funds were used as matching grants for start-up assistance to curriculum projects.

10. MAGNET SCHOOLS REDUCED - Funding is reduced 10 percent for magnet school grants. In the 1993-95 biennium the following school districts received these grants: Seattle, Tacoma, Yakima, Pasco, and Walla Walla. This program was originally designed to assist schools with high minority enrollments to attract other students through innovative course offerings.

11. COMPLEX NEEDS REDUCED - Funding is reduced 10 percent for complex needs grants. This program was designed to assist school districts with large concentrations of students at-risk. Seventeen school districts receive funds from this program.

12. PACIFIC SCIENCE CENTER REDUCED - Funding is reduced 10 percent for state funded Pacific Science Center education programs.

13. EDUCATION CENTERS REDUCED - Funding is reduced 10 percent for Education Centers (Education Clinics).

14. CISPUS REDUCED - Funding is reduced 10 percent for the Cispus Environmental Center.

15. INVESTIGATION BACKLOG - An additional 3.0 FTE staff and $236,000 is provided to reduce the backlog in investigations of misconduct by school personnel.

16. FOOD SERVICES PROGRAM MONITORING - Funding will allow OSPI's School Nutrition and Child Care Program to meet the growing workload for monitoring school nutrition programs funded by the federal government. Adequate program monitoring is a condition for receiving approximately $77 million for child and adult care and $183.6 million for school nutrition programs in the 1995-97 biennium. (General Fund-Federal)

17. IMPROVED ADMIN. SYSTEMS - Funding is provided for the agency to contract with the Washington School Information Processing Cooperative (WSIPC) to reprogram various computer applications which collect and process school district fiscal, personnel, and student data. Funds are also provided to upgrade the agency's computer hardware to remain compatible with WSIPC and to implement a new student data system. Prior to implementing the new student data system, a plan ensuring the integrity and proper use of student data must be presented to the policy and fiscal committees of the Legislature.

18. TEEN AWARE - The amount of $400,000 is provided for media productions by students at up to 40 sites to focus on issues and consequences of teenage pregnancy and child rearing.

19. GOALS 2000 SUPPORT - The sum of $500,000 of federal Goals 2000 funds is provided to OSPI for plan development and coordination as required by the Federal Goals 2000 Act. The superintendent is required to collaborate with the Commission on Student Learning for the plan development and coordination.

20. RESOURCE ANALYSIS GRANTS 2SHB 1027 - Chapter 230, Laws of 1995 (2SHB 1027) establishes a program to help school districts which are spending less than two-thirds of their budgets on classroom or classroom support activities to analyze their spending practices in order to take necessary corrective action. Assistance will be provided to districts requesting assistance by providing matching funds.

21. BRAILLE TEACHER STANDARDS - Funding is provided to the State Board of Education to establish teacher competencies in the instruction of Braille to legally blind and visually-impaired students.

22. TRUANCY REDUCTION IMPLEMENTATION - The amount of $3 million is provided to the school districts to carry out the truancy provisions of Chapter 312, Laws of 1995 (E2SSB 5439 -- Non-offender at-risk youth). Of this amount, $50,000 is provided for a contract with the Institute for Public Policy to conduct an evaluation and review as outlined in section 81 of E2SSB 5439.

Public Schools
General Apportionment
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	6,007,518	0	6,007,518
Eliminate One-Time Spending	-18,750	0	-18,750
Biennialize Current Biennium Changes	83,587	0	83,587
Inflation & Other Rate Adjustments			
1. Compensation Changes	35,604	0	35,604
2. K-12 Inflation	29,165	0	29,165
3. Other Adjustments	-4,755	0	-4,755
Caseload & Enrollment Changes			
4. Enrollment/Workload Changes	152,430	0	152,430
Changes in Service Delivery			
5. New Special Ed. Funding Formula	239,700	0	239,700
6. Health Benefit Rates	-12,519	0	-12,519
Program Reductions			
7. Vocational Education Staffing Ratio	-32,180	0	-32,180
8. Eliminate Funding for Summer Voc.	-1,948	0	-1,948
9. Administrators' Salary Base Reduced	-17,855	0	-17,855
10. Ed Credits Reduced for Staff-Mix	-4,205	0	-4,205
Program Enhancements			
11. Pension Rate Adjustment	3,952	0	3,952
Total 1995-97 Biennium	6,459,744	0	6,459,744
Fiscal Year 1996 Totals	3;174,826	0	3,174,826
Fiscal Year 1997 Totals	3,284,918	0	3,284,918

Comments:

1. COMPENSATION CHANGES - Funding is provided for compensation costs related to increased education and experience of certificated instructional staff. Costs increase to the extent increased education and experience of existing staff are not offset by the reduced cost of less experienced and educated staff replacing senior staff as they retire or move to another career.

2. K-12 INFLATION - Provides inflation increases for non-employee related costs (NERCs): 2.9 percent in the 1995-96 school year and 3.1 percent in the 1996-97 school year.

3. OTHER ADJUSTMENTS - Reductions result from adjustments in the Supplemental Budget for 1994-95 which impact carryforward estimates in the 1995-97 biennium.

4. ENROLLMENT/WORKLOAD CHANGES - Funding is provided for apportionment enrollment increases of 18,384 students (2.2 percent) in the 1995-96 school year and another 17,376 students (1.9 per cent) in the 1996-97 school year.

5. NEW SPECIAL ED. FUNDING FORMULA - In 1983, the funding formula was changed by transferring a portion of the basic education funds for special education students from apportionment to special education. The intent was to have basic education funds follow the student for the time the student was out of the regular classroom and receiving special education. The new special education funding formula moves the regular classroom funds for special education students back into general apportionment. School districts are free to determine the appropriate education placement for special education students.

6. HEALTH BENEFIT RATES - The insurance benefits rate is $313.95 per full-time equivalent employee per month for the 1995-96 school year and $314.51 per full-time equivalent employee per month for the 1996-97 school year. School districts and educational service districts shall remit funding for a retiree insurance benefits subsidy to the Health Care Authority at a rate of $14.79 per month beginning October 1, 1995 and $14.80 per month beginning September 1, 1996 for each eligible full-time employee and a pro-rated remittance for each eligible part-time employee.

7. VOCATIONAL EDUCATION STAFFING RATIO - In the 1981-83 biennium, the Legislature reduced the vocational education staffing ratio from one certificated staff per 16.67 students to one per 18.3. Beginning in 1986-87, the Legislature gradually restored the funding ratio over several biennia to one certificated staff per 16.67 students. A 1994 LEAP study of this program indicates that since 1988-89 actual staffing ratios in school districts have declined and stood at one certificated staff per 19.87 students in the 1992-93 school year. The staffing ratio is reduced to one staff per 18.3 students. The skill center formula remains at one staff per 16.67 students. Indirect charges to the program are limited to 10 percent.

8. ELIMINATE FUNDING FOR SUMMER VOC. - Funding is eliminated for summer vocational programs beginning in the summer of 1996.

9. ADMINISTRATORS' SALARY BASE REDUCED - Funding is reduced for administrator salary allocations by 4.9 percent.

10. ED CREDITS REDUCED FOR STAFF-MIX - Funding is reduced for additional salary resulting from clock-hour and academic credits

Public Schools
General Apportionment

earned for in-service training. Standards for receiving clock-hour and academic credits through continuing education will be tied to: (1) district strategic planning including student learning improvement associated with education reform; or (2) staff professional development plans for training related to specific assignment, future potential teaching skills, or certification requirements.

11. PENSION RATE ADJUSTMENT - State allocations are increased for the Teachers' Retirement System (TRS) from 12.13 percent to 12.22 percent and allocations for the Public Employees' Retirement System (PERS) are increased from 7.26 percent to 7.42 percent. Changes are effective September 1, 1995.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Public Schools
Compensation Adjustments
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	3,539	0	3,539
Eliminate One-Time Spending	-3,539	0	-3,539
Program Enhancements			
1. Substitutes' COLA	1,129	0	1,129
2. Salary Increases	218,748	0	218,748
Total 1995-97 Biennium	219,877	0	219,877
Fiscal Year 1996 Totals	96,500	0	96,500
Fiscal Year 1997 Totals	123,377	0	123,377

Comments:

1. SUBSTITUTES' COLA - Funds are provided to increase state allocations for substitute teacher pay by 4 percent effective September 1, 1995.

2. SALARY INCREASES - A 4 percent increase effective September 1, 1995 is provided for certificated and classified staff.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Public Schools
Pupil Transportation
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	344,886	0	344,886
Biennialize Current Biennium Changes	5,789	0	5,789
Inflation & Other Rate Adjustments			
1. Compensation Changes	-166	0	-166
2. K-12 Inflation	3,830	0	3,830
Caseload & Enrollment Changes			
3. Enrollment/Workload Changes	-1,237	0	-1,237
Changes in Service Delivery			
4. School Bus Purchase Changes	-15,000	0	-15,000
5. Health Benefit Rates	-611	0	-611
Program Reductions			
6. Safety Incentives	-15,947	0	-15,947
7. Small Fleet Maintenance Factor	-1,310	0	-1,310
Program Enhancements			
8. State Map Project	40	0	40
9. Pension Rate Adjustment	207	0	207
Total 1995-97 Biennium	320,481	0	320,481
Fiscal Year 1996 Totals	155,970	0	155,970
Fiscal Year 1997 Totals	164,511	0	164,511

Comments:

1. COMPENSATION CHANGES - Compensation changes reflect adjustments due to pension rate changes, biennialization of health benefit rates, and/or salary adjustments.

2. K-12 INFLATION - Provides inflation increases for non-employee related costs (NERCs): 2.9 percent in the 1995-96 school year and 3.1 percent in the 1996-97 school year.

3. ENROLLMENT/WORKLOAD CHANGES - The methodology for counting workload is revised resulting in savings.

4. SCHOOL BUS PURCHASE CHANGES - Chapter 10, Laws of 1995, 1st sp.s. (ESSB 5408) establishes a new reimbursement method for school district buses. The Superintendent of Public Instruction is required to solicit price quotes from bus dealers for school buses meeting state and local standards. State reimbursement will be based on the lowest price quote received for each category of bus and is expected to reduce state depreciation payments by $15 million in the 1995-97 biennium.

5. HEALTH BENEFIT RATES - The insurance benefits rate is $313.95 per full-time equivalent employee per month for the 1995-96 school year and $314.51 per full-time equivalent employee per month for the 1996-97 school year. School districts and educational service districts shall remit funding for a retiree insurance benefits subsidy to the Health Care Authority at a rate of $14.79 per month beginning October 1, 1995 and $14.80 per month beginning September 1, 1996 for each eligible full-time employee and a pro-rated remittance for each eligible part-time employee.

6. SAFETY INCENTIVES - Funding has been provided for students living within one radius mile from school who have hazardous walking conditions. RCW 28A.160.160(4) requires that school districts demonstrate that good faith efforts are being made to alleviate the problem and that there are attempts to reduce the incidence of hazardous walking conditions. A catalog of hazardous walking conditions prepared by the Office of Superintendent of Public Instruction in 1994 established that many of the hazardous conditions have been in place since 1983 and not been mitigated. The budget requires that conditions for funding of hazardous walking conditions be strictly adhered to, and that no funds are allocated to any district which is not actively engaged, to the greatest extent possible, in mitigating hazardous walking conditions.

7. SMALL FLEET MAINTENANCE FACTOR - The budget eliminates the small fleet maintenance factor intended to provide additional funds for school districts with diseconomies of scale for small fleets of 10 buses or less. A study by the Superintendent of Public Instruction recommended that this factor be discontinued due to its effect of overfunding many districts.

8. STATE MAP PROJECT - In 1994 the Office of the Superintendent of Public Instruction (OSPI) conducted a study of small school transportation times to contiguous school districts. As part of the study, OSPI procured computerized routing information covering all school districts in the state. Funds were insufficient to purchase school district boundary information such that computer maps could be drawn. The budget provides $40,000 to complete the project.

9. PENSION RATE ADJUSTMENT - State allocations are increased for the Teachers' Retirement System (TRS) from 12.13 percent to 12.22 percent and allocations for the Public Employees' Retirement System (PERS) are increased from 7.26 percent to 7.42 percent. Changes are effective September 1, 1995.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Public Schools
School Food Services
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	6,000	259,602	265,602
Inflation & Other Rate Adjustments			
1. General Inflation	0	4	4
Total 1995-97 Biennium	6,000	259,606	265,606
Fiscal Year 1996 Totals	3,000	129,802	132,802
Fiscal Year 1997 Totals	3,000	129,804	132,804

Comments:

1. GENERAL INFLATION - General inflation is funded for basic education programs.

Public Schools
Special Education
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	870,001	98,684	968,685
Biennialize Current Biennium Changes	64,995	0	64,995
Inflation & Other Rate Adjustments			
1. Compensation Changes	4,014	0	4,014
2. K-12 Inflation	3,224	0	3,224
3. Other Adjustments	-2,403	0	-2,403
Caseload & Enrollment Changes			
4. Enrollment/Workload Changes	117,317	0	117,317
Changes in Service Delivery			
5. New Special Ed. Funding Formula	-300,278	0	-300,278
6. Health Benefit Rates	-1,379	0	-1,379
Program Reductions			
7. Administrators' Salary Base Reduced	-2,003	0	-2,003
8. Ed Credits Reduced for Staff-Mix	-457	0	-457
Program Enhancements			
9. Pension Rate Adjustment	437	0	437
Total 1995-97 Biennium	753,468	98,684	852,152
Fiscal Year 1996 Totals	380,179	49,342	429,521
Fiscal Year 1997 Totals	373,289	49,342	422,631

Comments:

1. COMPENSATION CHANGES - Funding is provided for compensation costs related to increased education and experience of certificated instructional staff. Costs increase to the extent increased education and experience of existing staff are not offset by the reduced cost of less experienced and educated staff replacing senior staff as they retire or leave teaching.

2. K-12 INFLATION - Provides inflation increases for non-employee related costs (NERCs): 2.9 percent in the 1995-96 school year and 3.1 percent in the 1996-97 school year.

3. OTHER ADJUSTMENTS - Increased state general fund offset due to Title XIX medicaid recoveries.

4. ENROLLMENT/WORKLOAD CHANGES - Enrollment increases by 3,043 students (8.8 percent) in the 1995-96 school year and 3,254 students (8.6 percent) in the 1996-97 school year.

5. NEW SPECIAL ED. FUNDING FORMULA - The special education funding formula is revised based on work by the Institute for Public Policy and the Legislative Budget Committee. The current funding formula is based on 14 categories of disability and a district's state funding is based on the number of special education students the district identifies and district specific salary costs. Since 1983, included within each district's special education allocation are basic education funds for the time that students are out of the classroom receiving special education (basic education funds are reduced by the amount of the transfer). This budget changes the special education formula as follows:

   1) Basic education funds which were transferred into the special education program beginning in 1983, are fully transferred back beginning with the 1995-96 school year and total $239.7 million.

   2) The current 14 categories of disability are collapsed into two: disabled students 0 through 2 years old; and ages 3 to 21.

   3) Allocations are based on the lesser of 12.7 percent of each district's full-time equivalent (FTE) basic education enrollments, or the actual percentage of special education students. The 0-2 year-old group is not included in the calculation of the percent. School districts whose 1994-95 special education enrollment exceeds 12.7 percent are phased down over four years.

   4) $34.1 million is provided for safety net purposes.

6. HEALTH BENEFIT RATES - The insurance benefits rate is $313.95 per full-time equivalent employee per month for the 1995-96 school year and $314.51 per full-time equivalent employee per month for the 1996-97 school year. School districts and educational service districts shall remit funding for a retiree insurance benefits subsidy to the Health Care Authority at a rate of $14.79 per month beginning October 1, 1995 and $14.80 per month beginning September 1, 1996 for each eligible full-time employee and a pro-rated remittance for each eligible part-time employee.

7. ADMINISTRATORS' SALARY BASE REDUCED - Funding for administrator salary allocations is reduced by 4.9 percent.

8. ED CREDITS REDUCED FOR STAFF-MIX - The budget reduces funding for additional salary resulting from clock-hour and academic credits earned for in-service training. Standards for receiving clock-hour and academic credits through continuing education will be tied to: (1) district strategic planning including student learning improvement associated with education reform; or (2) staff professional development plans for training related to specific assignment, future potential teaching skills, or certification requirements.

9. PENSION RATE ADJUSTMENT - State allocations are increased for the Teachers' Retirement System (TRS) from 12.13 percent to 12.22 percent and allocations for the Public Employees' Retirement System (PERS) are increased from 7.26 percent to 7.42 percent. Changes are effective September 1, 1995.

Public Schools
Special Education

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Public Schools
Traffic Safety Education
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	16,978	16,978
Caseload & Enrollment Changes			
1. Enrollment/Workload Changes	0	510	510
Total 1995-97 Biennium	0	17,488	17,488
Fiscal Year 1996 Totals	0	8,652	8,652
Fiscal Year 1997 Totals	0	8,836	8,836

Comments:

1. ENROLLMENT/WORKLOAD CHANGES - Funding is provided to reflect enrollment increases in the 1995-96 and 1996-97 school years.

Public Schools
Educational Service Districts
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	10,016	0	10,016
Eliminate One-Time Spending	-125	0	-125
Biennialize Current Biennium Changes	11	0	11
Inflation & Other Rate Adjustments			
1. Compensation Changes	-21	0	-21
2. K-12 Inflation	174	0	174
Changes in Service Delivery			
3. General Inflation	-174	0	-174
Program Reductions			
4. Administrators' Salary Base Reduced	-69	0	-69
5. General Reduction	-999	0	-999
Program Enhancements			
6. Pension Rate Adjustment	8	0	8
Total 1995-97 Biennium	8,821	0	8,821
Fiscal Year 1996 Totals	4,411	0	4,411
Fiscal Year 1997 Totals	4,410	0	4,410

Comments:

1. COMPENSATION CHANGES - Reflects savings from pension rate adjustments.

2. K-12 INFLATION - Provides inflation increases for non-employee related costs (NERCs): 2.9 percent in the 1995-96 school year and 3.1 percent in the 1996-97 school year.

3. GENERAL INFLATION - Inflation adjustments are not provided for non-basic education programs.

4. ADMINISTRATORS' SALARY BASE REDUCED - Administrator salary allocations are reduced by 4.9 percent.

5. GENERAL REDUCTION - General reduction of 10 percent in state-funded portion of Educational Service District operations including Teacher Centers and Teacher Professional Development.

6. PENSION RATE ADJUSTMENT - State allocations are increased for the Teachers' Retirement System (TRS) from 12.13 percent to 12.22 percent and allocations for the Public Employees' Retirement System (PERS) are increased from 7.26 percent to 7.42 percent. Changes are effective September 1, 1995.

Public Schools
Levy Equalization
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	149,596	0	149,596
Biennialize Current Biennium Changes	5,404	0	5,404
Total 1995-97 Biennium	155,000	0	155,000
Fiscal Year 1996 Totals	75,408	0	75,408
Fiscal Year 1997 Totals	79,592	0	79,592

Comments:

None.

Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	197,580	197,580
Inflation & Other Rate Adjustments			
1. Other Adjustments	0	24,796	24,796
Total 1995-97 Biennium	0	222,376	222,376
Fiscal Year 1996 Totals	0	111,188	111,188
Fiscal Year 1997 Totals	0	111,188	111,188

Comments:

1. OTHER ADJUSTMENTS - The increase is based on estimates from the Superintendent of Public Instruction regarding what Washington's share will be of federal appropriations for this program.

Public Schools
Indian Education
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	370	370
Total 1995-97 Biennium	0	370	370
Fiscal Year 1996 Totals	0	185	185
Fiscal Year 1997 Totals	0	185	185

Comments:

None.

Public Schools
Institutional Education
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	26,318	8,548	34,866
Biennialize Current Biennium Changes	2,716	0	2,716
Inflation & Other Rate Adjustments			
1. K-12 Inflation	-83	0	-83
Caseload & Enrollment Changes			
2. Enrollment/Workload Changes	2,291	0	2,291
Changes in Service Delivery			
3. Health Benefit Rates	-48	0	-48
Program Enhancements			
4. Pension Rate Adjustment	18	0	18
Total 1995-97 Biennium	31,212	8,548	39,760
Fiscal Year 1996 Totals	15,417	4,274	19,691
Fiscal Year 1997 Totals	15,795	4,274	20,069

Comments:

The appropriations act requires that state funded staffing levels in these programs not exceed the ratios specified in the budget notes. The ratios for the various institutions are as follows:

Handicapped Institutions
7.8 FTE students to 1 instructional staff
69.9 FTE students to 1 administrative staff
6.0 FTE students to 1 classified staff

Delinquent Institutions
9.3 FTE students to 1 instructional staff
78.7 FTE students to 1 administrative staff
64.5 FTE students to 1 classified staff

Group Homes
5.5 instructional staff

County Detention Centers
10.0 FTE students to 1 instructional staff

1. K-12 INFLATION - Provides inflation increases for non-employee related costs (NERCs): 2.9 percent in the 1995-96 school year and 3.1 percent in the 1996-97 school year.

2. ENROLLMENT/WORKLOAD CHANGES - Institutional costs change as enrollments change:

FTE Student Enrollments	'93-94	'94-95	'95-96	'96-97
Handicapped Inst.	170	165	150	146
Delinquent Inst.	720	876	930	965
Group Homes	77	76	94	94
County Detention Ctrs	696	750	800	850
TOTAL	1,663	1,867	1,974	2,055

3. HEALTH BENEFIT RATES - The insurance benefits rate is $313.95 per full-time equivalent employee per month for the 1995-96 school year and $314.51 per full-time equivalent employee per month for the 1996-97 school year. School districts and educational service districts shall remit funding for a retiree insurance benefits subsidy to the Health Care Authority at a rate of $14.79 per month beginning October 1, 1995 and $14.80 per month beginning September 1, 1996 for each eligible full-time employee and a pro-rated remittance for each eligible part-time employee.

4. PENSION RATE ADJUSTMENT - State allocations are increased for the Teachers' Retirement System (TRS) from 12.13 percent to 12.22 percent and allocations for the Public Employees' Retirement System (PERS) are increased from 7.26 percent to 7.42 percent. Changes are effective September 1, 1995.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	8,939	0	8,939
Biennialize Current Biennium Changes	-77	0	-77
Inflation & Other Rate Adjustments			
1. K-12 Inflation	91	0	91
Caseload & Enrollment Changes			
2. Enrollment/Workload Changes	550	0	550
Changes in Service Delivery			
3. Health Benefit Rates	-13	0	-13
Program Reductions			
4. General Inflation	-91	0	-91
5. Administrators' Salary Base Reduced	-19	0	-19
6. General Reduction	-853	0	-853
Program Enhancements			
7. Pension Rate Adjustment	4	0	4
Total 1995-97 Biennium	8,531	0	8,531
Fiscal Year 1996 Totals	4,254	0	4,254
Fiscal Year 1997 Totals	4,277	0	4,277

Comments:

1. K-12 INFLATION - Provides inflation increases for non-employee related costs (NERCs): 2.9 percent in the 1995-96 school year and 3.1 percent in the 1996-97 school year.

2. ENROLLMENT/WORKLOAD CHANGES - Funding is provided for enrollment increases for allocations tied to the increase in general apportionment enrollment. Allocations are based on an additional 274 students (2.2 percent) in the 1995-96 school year and an additional 259 students (2.0 percent) in the 1996-97 school year.

3. HEALTH BENEFIT RATES - The insurance benefits rate is $313.95 per full-time equivalent employee per month for the 1995-96 school year and $314.51 per full-time equivalent employee per month for the 1996-97 school year. School districts and educational service districts shall remit funding for a retiree insurance benefits subsidy to the Health Care Authority at a rate of $14.79 per month beginning October 1, 1995 and $14.80 per month beginning September 1, 1996 for each eligible full-time employee and a pro-rated remittance for each eligible part-time employee.

4. GENERAL INFLATION - No inflation increase is provided for non-basic education programs.

5. ADMINISTRATORS' SALARY BASE REDUCED - Funding for administrator salary allocations is reduced by 4.9 percent.

6. GENERAL REDUCTION - Reductions of 10 percent are made in most non-basic education programs including the highly capable (gifted) program.

7. PENSION RATE ADJUSTMENT - State allocations are increased for the Teachers' Retirement System (TRS) from 12.13 percent to 12.22 percent and allocations for the Public Employees' Retirement System (PERS) are increased from 7.26 percent to 7.42 percent. Changes are effective September 1, 1995.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Public Schools
Education Reform
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	76,174	0	76,174
Biennialize Current Biennium Changes	36,791	0	36,791
Inflation & Other Rate Adjustments			
1. Other Adjustments	10,110	0	10,110
2. Internal Rents	17	0	17
3. Interagency Billings	32	0	32
4. Compensation Changes	1	0	1
Changes in Service Delivery			
5. Delay Goal 2 Assessment Dev.	-4,500	0	-4,500
Program Reductions			
6. Planning Days Redirected	-79,929	0	-79,929
7. Reduce Coord. Sch & Hmn Svcs	-800	0	-800
8. Assessment Development (CSL)	-500	0	-500
9. School-to-Work Transitions	-330	0	-330
10. Mentor/Beginning Teacher Assist.	-330	0	-330
11. Supt/Principal Internships	-180	0	-180
12. Improve Technology Infrastructure	-450	0	-450
13. SPI Restructuring Assistance	-140	0	-140
Program Enhancements			
14. Goals 2000 Support	0	12,500	12,500
Total 1995-97 Biennium	35,966	12,500	48,466
Fiscal Year 1996 Totals	17,904	5,625	23,529
Fiscal Year 1997 Totals	18,062	6,875	24,937

Comments:

Programs to implement education reform were funded for the 1995-97 biennium:

Paraprofessional Training	$2,190,000
Commission on Student Learning (CSL)	$3,819,000
Assessment Development	$4,890,000
Readiness to Learn	$7,200,000
School-to-Work Transition	$2,970,000
Mentor/Beginning Teacher Assistance	$2,970,000
Superintendent/Principal Internships	$1,620,000
Technology Infrastructure	$4,050,000
Meals for Kids	$5,000,000
Center: Improvement of Student Learning	$1,260,000

1. OTHER ADJUSTMENTS - Adjustments are provided for the student learning grants resulting from increased school district participation in education reform.

2. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

3. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

4. COMPENSATION CHANGES - Compensation changes reflect adjustments due to pension rate changes, biennialization of health benefit rates, and/or salary adjustments.

5. DELAY GOAL 2 ASSESSMENT DEV. - The timeline for developing assessment tools for measuring student performance is extended one year. Costs are deferred, not eliminated.

6. PLANNING DAYS REDIRECTED - Funding is provided through the block grant program (Education Enhancement) for the equivalent of three planning days per year for: (1) activities consistent with the goals of the Basic Education Act as modified by the 1993 Education Reform Act; and (2) the assessment system being developed by the Commission on Student Learning (CSL). The portion of block grants associated with this policy are provided on a fiscal year basis.

7. REDUCE COORD. SCH & HMN SVCS - Funding is reduced by 10 percent for readiness-to-learn programs established through the multi-agency Family Policy Council. Twenty-two local projects were initiated through provisions of the 1993 Education Reform Act.

8. ASSESSMENT DEVELOPMENT (CSL) - Funding is reduced by 8 percent for field testing of various assessment approaches to determine validity and reliability of methods to measure student performance.

9. SCHOOL-TO-WORK TRANSITIONS - Funding is reduced by 10 percent for projects integrating academic and vocational education as a part of the 1993 Education Reform Act.

10. MENTOR/BEGINNING TEACHER ASSIST. - Funding is reduced by 10 percent for training new teachers with experienced mentor teachers.

Public Schools
Education Reform

11. SUPT/PRINCIPAL INTERNSHIPS - Funding is reduced by 10 percent for "on-site" training of new administrators by experienced "mentors".

12. IMPROVE TECHNOLOGY INFRASTRUCTURE - Funding is reduced 10 percent for projects integrating technology as a part of education restructuring consistent with the 1993 Education Reform Act.

13. SPI RESTRUCTURING ASSISTANCE - Funding is reduced 10 percent for technical assistance through the Center for the Improvement of Student Learning (CISL) to school districts on issues of education restructuring associated with the 1993 Education Reform Act.

14. GOALS 2000 SUPPORT - A total of $14.1 million in Federal Goals 2000 money will be available to support state education reform efforts. The budget allocates: $10.0 million to supplement state student learning improvement grants; $1.7 million for grants to schools and colleges for professional development programs; and $800,000 for developing student assessment tools. (An additional $500,000 is provided in the OSPI office budget.)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Public Schools
Federal Encumbrances
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	51,216	51,216
Total 1995-97 Biennium	0	51,216	51,216
Fiscal Year 1996 Totals	0	51,216	51,216
Fiscal Year 1997 Totals	0	0	0

Comments:

None.

Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	47,057	0	47,057
Biennialize Current Biennium Changes	4,583	0	4,583
Inflation & Other Rate Adjustments			
1. Compensation Changes	-263	0	-263
Caseload & Enrollment Changes			
2. Enrollment/Workload Changes	5,760	0	5,760
Changes in Service Delivery			
3. Health Benefit Rates	-115	0	-115
Program Reductions			
4. Administrators' Salary Base Reduced	-205	0	-205
Program Enhancements			
5. Pension Rate Adjustment	35	0	35
Total 1995-97 Biennium	56,852	0	56,852
Fiscal Year 1996 Totals	27,286	0	27,286
Fiscal Year 1997 Totals	29,566	0	29,566

Comments:

1. COMPENSATION CHANGES - Compensation changes reflect adjustments due to pension rate changes, biennialization of health benefit rates, and/or salary adjustments.

2. ENROLLMENT/WORKLOAD CHANGES - Enrollment is forecast to increase by 4,015 students (10.1 percent) in the 1995-96 school year and 4,418 students (10.1 percent) in the 1996-97 school year.

3. HEALTH BENEFIT RATES - The insurance benefits rate is $313.95 per full-time equivalent employee per month for the 1995-96 school year and $314.51 per full-time equivalent employee per month for the 1996-97 school year. School districts and educational service districts shall remit funding for a retiree insurance benefits subsidy to the Health Care Authority at a rate of $14.79 per month beginning October 1, 1995 and $14.80 per month beginning September 1, 1996 for each eligible full-time employee and a pro-rated remittance for each eligible part-time employee.

4. ADMINISTRATORS' SALARY BASE REDUCED - Funding for administrator salary allocations is reduced by 4.9 percent.

5. PENSION RATE ADJUSTMENT - State allocations are increased for the Teachers' Retirement System (TRS) from 12.13 percent to 12.22 percent and allocations for the Public Employees' Retirement System (PERS) are increased from 7.26 percent to 7.42 percent. Changes are effective September 1, 1995.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	107,913	0	107,913
Biennialize Current Biennium Changes	2,267	0	2,267
Inflation & Other Rate Adjustments			
1. Other Adjustments	312	0	312
Caseload & Enrollment Changes			
2. Enrollment/Workload Changes	3,835	0	3,835
Changes in Service Delivery			
3. Health Benefit Rates	-310	0	-310
Program Enhancements			
4. Pension Rate Adjustment	83	0	83
Total 1995-97 Biennium	114,100	0	114,100
Fiscal Year 1996 Totals	56,293	0	56,293
Fiscal Year 1997 Totals	57,807	0	57,807

Comments:

The budget institutes a new funding formula pursuant to Chapter 13, Laws of 1995, 1st sp.s. (SB 6010). Under the current funding formula, allocations for each district are based on the percentage of students scoring in the lowest quartile on a nationally-normed test in the 4th and 8th grades adjusted for Specific Learning Disabled enrollment. In addition to test results, SB 6010 adds a poverty factor for calculating each district's funding amount. The poverty factor in the budget provides additional funding for districts with above average percentage of students eligible for free and reduced price lunch. The poverty factor is phased in over a number of years.

1. OTHER ADJUSTMENTS - Technical adjustments in workload due to adoption of the new special education formula.

2. ENROLLMENT/WORKLOAD CHANGES - Funding is provided for increased K-9th grade enrollment and increasing numbers of 4th and 8th grade students scoring in the lowest quartile on a nationally-normed test. The workload units are increased 3,862 (3.3 percent) for the 1995-96 school year and 3,722 (3.1 percent) for the 1996-97 school year.

3. HEALTH BENEFIT RATES - The insurance benefits rate is $313.95 per full-time equivalent employee per month for the 1995-96 school year and $314.51 per full-time equivalent employee per month for the 1996-97 school year. School districts and educational service districts shall remit funding for a retiree insurance benefits subsidy to the Health Care Authority at a rate of $14.79 per month beginning October 1, 1995 and $14.80 per month beginning September 1, 1996 for each eligible full-time employee and a pro-rated remittance for each eligible part-time employee.

4. PENSION RATE ADJUSTMENT - State allocations are increased for the Teachers' Retirement System (TRS) from 12.13 percent to 12.22 percent and allocations for the Public Employees' Retirement System (PERS) are increased from 7.26 percent to 7.42 percent. Changes are effective September 1, 1995.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Public Schools
Block Grants
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	47,587	0	47,587
Biennialize Current Biennium Changes	-861	0	-861
Inflation & Other Rate Adjustments			
1. K-12 Inflation	1,883	0	1,883
Caseload & Enrollment Changes			
2. Enrollment/Workload Changes	1,393	0	1,393
Changes in Service Delivery			
3. General Inflation	-1,883	0	-1,883
Program Enhancements			
4. Planning Days Redirected	67,436	0	67,436
Total 1995-97 Biennium	115,555	0	115,555
Fiscal Year 1996 Totals	57,126	0	57,126
Fiscal Year 1997 Totals	58,429	0	58,429

Comments:

1. K-12 INFLATION - Provides inflation increases for non-employee related costs (NERCs): 2.9 percent in the 1995-96 school year and 3.1 percent in the 1996-97 school year.

2. ENROLLMENT/WORKLOAD CHANGES - This program is funded on a per student basis. The increased cost reflects increased K-12 enrollment which is 887,265 full-time equivalent (FTE) students in the 1994-95 school year and is expected to increase to 908,692 FTEs in the 1995-96 school year and 929,329 FTEs in the 1996-97 school year.

3. GENERAL INFLATION - No inflation increase is provided for non-basic education programs.

4. PLANNING DAYS REDIRECTED - The budget provides funding for the equivalent of three planning days per year for activities consistent with: (1) the basic education act goals as modified by the 1993 Education Reform Act; and (2) the assessment system being developed by the Commission on Student Learning. The portion of block grants associated with this policy are provided on a fiscal year basis.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Higher Education

Across-the-Board Reductions

The 1994 Supplemental Budget bill directed all higher education institutions to plan for across-the-board reductions (2.4 percent at the 4-year institutions and 2.0 percent at the 2-year institutions) to support salary increases during the 1995-97 biennium.

The 1995-97 operating budget reflects this reduction, and institutions are directed to absorb, through internal re-allocations, $38.7 million of the cost of the salary increase.

Salary Increases

The amount of $71.3 million from the state general fund is provided for a 4.0 percent salary increase beginning July 1, 1995. The institutions have discretion over the distribution of this increase to faculty and non-civil service employees. The total cost of this increase is $71.3 million, a portion of which is funded with across-the-board reductions.

The budget also includes $4.2 million for longevity, education, or experience increments for community and technical college faculty, and $3.2 million is provided for increases to address salary inequities for University of Washington librarians and professional staff.

Access/Enrollment Increases

The amount of $20.1 million from the state general fund, $10.8 million from the Employment and Training Trust Fund, and $9.5 million from local tuition funds is provided for 5,258 additional students in public higher education. Of this amount, 2,058 are allocated to the 4-year institutions and 3,200 are allocated to the community and technical colleges. Funding for new enrollments is based on the average cost of instruction for each institution, weighted for the number of new undergraduates and graduate students. Of the 3,200 new students in the community and technical colleges, 1,000 students are General Fund-State supported and 2,200 are supported with funds from the Employment and Training Trust.

Tuition Increases

Under Chapter 9, Laws of 1995, 1st sp.s. (ESSB 5325), tuition rates are increased by 4.0 percent in the 1995-96 academic year and an additional 4.0 percent in the 1996-97 academic year. The resulting $36.4 million of increased tuition revenue is retained by the institutions for enhancements and general instructional support.

State General Fund Enhancements

The amount of $9.6 million from the state general fund is provided for general enhancements and instructional support improvements. Of this, $500,000 is specifically for expansion of the Mathematics, Engineering, and Science Achievement (MESA) program to additional middle and high school students.

Student Financial Aid

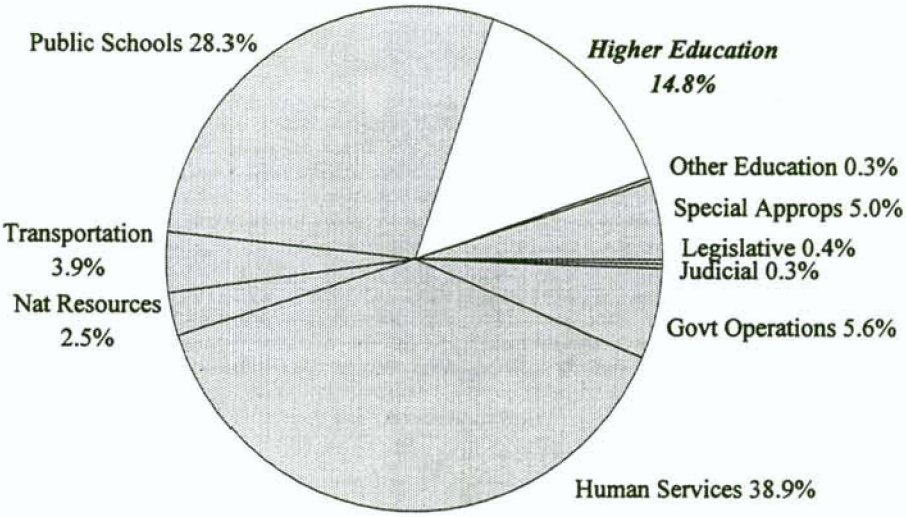
Totals of $20.2 million from the state general fund and $7.6 million from the Employment and Training Trust Fund are provided to expand student financial aid programs. Included in this is an additional $11.7 million for the State Need Grant, a grant program to assist needy students administered by the Higher Education Coordinating Board and an additional $7.0 million for increased financial aid administered by each institution. The $7.0 million for institutionally-administered financial aid includes $785,000 to make this program available to technical college students. The amount of $1.6 million is provided for grants to recipients of the Washington Scholars Award and the Washington Award for Vocational Excellence. The amount of $7.6 million is provided from the Employment and Training Trust Fund for extended unemployment benefits and job placement assistance for dislocated workers attending community or technical colleges.

Washington State 1995-97 Operating Budget

Total Budgeted Funds

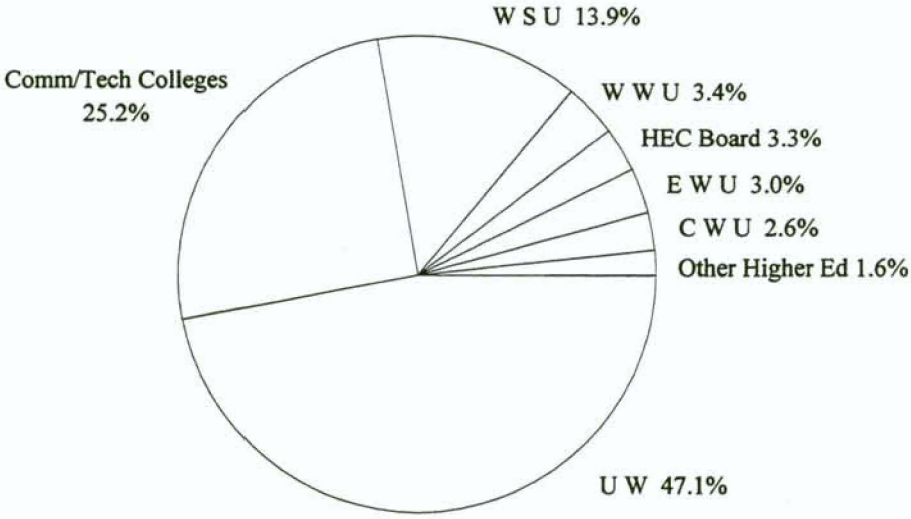
(Dollars in Thousands)

Legislative	111,881
Judicial	102,194
Governmental Operations	1,789,938
Human Services	12,394,493
Natural Resources	808,952
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	***4,713,516***
Other Education	88,662
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State

Univ of Washington	2,217,812
Community/Tech Colleges	1,187,571
Washington State Univ	657,530
Western Washington Univ	160,383
Higher Ed Coord Board	153,691
Eastern Washington Univ	141,009
Central Washington Univ	121,108
Other Higher Education	74,412
Higher Education	***4,713,516***



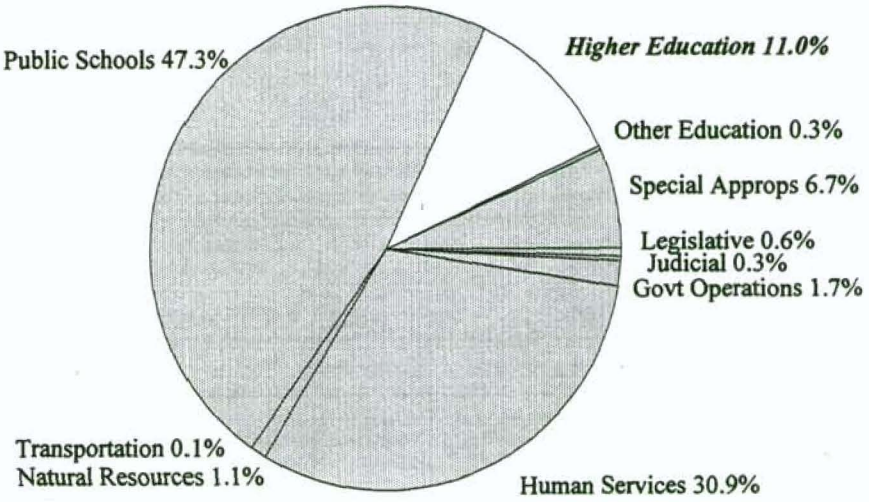
Higher Education

Washington State 1995-97 Operating Budget

General Fund - State

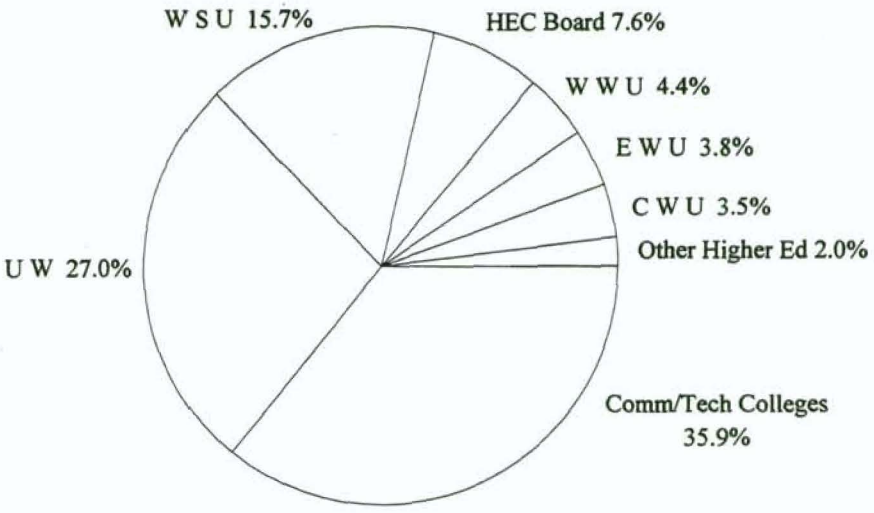
(Dollars in Thousands)

Legislative	104,873
Judicial	54,345
Governmental Operations	299,904
Human Services	5,438,126
Natural Resources	201,516
Transportation	23,567
Public Schools	8,321,767
Higher Education	***1,934,665***
Other Education	45,928
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



Washington State

Community/Tech Colleges	694,491
Univ of Washington	522,302
Washington State Univ	304,456
Higher Ed Coord Board	146,769
Western Washington Univ	85,706
Eastern Washington Univ	73,825
Central Washington Univ	67,738
Other Higher Education	39,378
Higher Education	***1,934,665***



Higher Education

Higher Education
FTE Student Enrollment History

by Academic Year

	Actual Enrollment							Budgeted	
	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94 *	1994-95	1995-96	1996-97
Community and Technical Colleges	97,206	98,931	100,523	104,295	107,115	111,035	113,609	111,986	113,586
General Enrollment **	97,206	98,931	100,523	104,295	107,115	111,035	113,609	105,886	106,386
Dislocated Workers	0	0	0	0	0	**	**	6,100	7,200
Four-Year Schools	70,314	71,075	72,566	73,071	74,481	76,411	77,305	76,704	77,734
University of Washington	29,679	29,623	30,123	30,723	31,210	31,341	31,493	31,549	31,809
Washington State University	16,025	16,590	16,777	16,452	16,685	17,467	18,007	17,835	18,285
Eastern Washington University	6,924	7,214	7,417	7,360	7,533	7,635	7,605	7,656	7,739
Central Washington University	6,018	6,221	6,429	6,312	6,588	7,339	7,337	6,903	6,997
The Evergreen State College	3,018	2,988	3,089	3,203	3,326	3,282	3,377	3,278	3,298
Western Washington University	8,650	8,439	8,731	9,021	9,139	9,347	9,486	9,483	9,606
Higher Education Coordinating Board ***	0	0	0	7	21	63	104	50	50
Total Higher Education	**167,520**	**170,006**	**173,089**	**177,373**	**181,617**	**187,509**	**191,018**	**188,740**	**191,370**

Notes:

* *Enrollment caps were eliminated in 1993-94. For the 1993-94 and 1994-95 academic years actual enrollments exceed budgeted levels.*

** *General Enrollment: Includes technical college and Distressed Economic Community program enrollments. For 1993-94 and 1994-95 actual enrollment includes dislocated worker FTEs funded through the Employment and Training Trust Fund.*

*** *Data Source: Higher Education Coordinating Board*

Higher Education
Budgeted Enrollment Increases

by Academic Year

	FTE Student Enrollment				
	Budgeted Level 1994-95	**Increase 1995-96**	**Total Budgeted 1995-96**	**Increase 1996-97**	**Total Budgeted 1996-97**
Community and Technical Colleges	110,386	1,600	111,986	1,600	113,586
General Enrollment and DEC *	105,386	500	105,886	500	106,386
Dislocated Workers	5,000	1,100	6,100	1,100	7,200
Four-Year Schools	75,676	1,028	76,704	1,030	77,734
University of Washington	31,290	259	31,549	260	31,809
Washington State University	17,385	450	17,835	450	18,285
Eastern Washington University	7,573	83	7,656	83	7,739
Central Washington University	6,810	93	6,903	94	6,997
The Evergreen State College	3,258	20	3,278	20	3,298
Western Washington University	9,360	123	9,483	123	9,606
Higher Education Coordinating Board	50	0	50	0	50
Total Higher Education	**186,112**	**2,628**	**188,740**	**2,630**	**191,370**

* *DEC = Distressed Economic Community enrollments*

Community and Technical College System
1995-97 FTE Enrollment Plan -- District Allocations

District Number	District Name	Beginning Level 1994-95	Biennial Increase 1995-97	Total Budgeted 1995-97
28	Bates	3,524	22	3,546
8	Bellevue	5,264	56	5,320
25	Bellingham	1,443	6	1,449
18	Big Bend	1,249	18	1,267
12	Centralia	1,764	10	1,774
14	Clark	4,832	64	4,896
29	Clover Park	3,361	14	3,375
19	Columbia Basin	3,670	26	3,696
23	Edmonds	3,456	52	3,508
5	Everett	3,940	10	3,950
2	Grays Harbor	1,396	12	1,408
10	Green River	4,304	32	4,336
9	Highline	4,896	28	4,924
26	Lake Washington	2,084	32	2,116
13	Lower Columbia	2,201	10	2,211
3	Olympic	3,842	36	3,878
1	Peninsula	1,213	34	1,247
11	Pierce	4,228	58	4,286
27	Renton	2,533	30	2,563
6	Seattle	11,898	62	11,960
7	Shoreline	4,560	28	4,588
4	Skagit Valley	2,814	36	2,850
24	South Puget Sound	2,442	56	2,498
17	Spokane	11,607	38	11,645
22	Tacoma	3,394	22	3,416
20	Walla Walla	2,280	14	2,294
15	Wenatchee Valley	1,884	42	1,926
21	Whatcom	1,415	24	1,439
16	Yakima Valley	3,392	88	3,480
	Apprentice Pool	0	40	40
	General Education Sub-Total	**104,886**	**1,000**	**105,886**
	Distressed Economic Communities	500	0	500
	Dislocated Workers	5,000	2,200	7,200
	System Total	**110,386**	**3,200**	**113,586**

Note: The State Board for Community and Technical Colleges (SBCTC) re-allocates Distressed Economic Community enrollments and Workforce Training enrollments to districts annually.

Data Sources: SBCTC and SSB 5968.

1995-97 New Tuition and Services and Activities Fee Rates

	Current Rate	New Rates	
	1994-95	1995-96	1996-97
Research Universities*			
Resident Undergraduate	$2,907	$3,021	$3,141
Resident Graduate	$4,566	$4,747	$4,935
Resident MD/DDS/DVM	$7,458	$7,754	$8,063
Nonresident Undergraduate	$8,199	$8,525	$8,865
Nonresident Graduate	$11,436	$11,891	$12,366
Nonresident MD/DDS/DVM	$18,933	$19,688	$20,475
Comprehensive Institutions*			
Resident Undergraduate	$2,256	$2,342	$2,432
Resident Graduate	$3,600	$3,740	$3,886
Nonresident Undergraduate	$7,974	$8,289	$8,617
Nonresident Graduate	$10,935	$11,368	$11,819
Community Colleges			
Resident Undergraduate	$1,296	$1,350	$1,401
Nonresident Undergraduate	$5,094	$5,298	$5,511

* *Services and Activities Fees are dependent on bonded debt; therefore, actual "tuition and fees" for an individual institution will vary slightly from the averages shown for research and comprehensive institutions.*

Community & Technical College System

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	674,674	427,434	1,102,108
Biennialize Current Biennium Changes	-11,525	32,930	21,405
Inflation & Other Rate Adjustments			
1. Health Benefit Rates	1,642	0	1,642
2. Interagency Billings	245	143	388
3. Compensation Changes	-158	0	-158
4. Agency Legal Services Adjustment	-75	0	-75
Caseload & Enrollment Changes			
5. New Facilities Maintenance	688	0	688
Changes in Service Delivery			
6. Olympic College 2 + 2 Transfer	-297	0	-297
7. Study of Unemployed Worker Training	0	750	750
Program Reductions			
8. 2.4 Percent/2.0 Percent Reduction	-13,498	0	-13,498
Program Enhancements			
9. WIN Kiosks	35	0	35
10. Enrollment Increase	4,521	12,250	16,771
11. Workforce Trust	0	7,632	7,632
12. Enhancements	3,729	0	3,729
13. Institutional Aid Fund	2,563	0	2,563
14. Plan I Retirement COLA	315	0	315
15. State Employee COLA Increase	27,432	0	27,432
16. Increments	4,200	0	4,200
17. Tuition Increase	0	11,941	11,941
Total 1995-97 Biennium	694,491	493,080	1,187,571
Fiscal Year 1996 Totals	345,763	241,066	586,829
Fiscal Year 1997 Totals	348,728	252,014	600,742

Comments:

1. HEALTH BENEFIT RATES - Additional funding is provided for employee health benefits. The rate is $313.95 per employee per month in fiscal year 1996 and $314.51 in fiscal year 1997. The Public Employees' Benefits Board, in designing the employee benefits options, may require, change, and/or increase employee premium co-payments and/or point-of-service cost sharing, and may implement managed competition strategies. Technical colleges shall remit a retiree subsidy to the Health Care Authority for each employee, eligible for benefits, who does not purchase benefits through the authority. (General Fund-State, General Fund-Federal, other funds)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. NEW FACILITIES MAINTENANCE - Funding is provided for operational costs of facilities funded and completed in the second year of the 1993-95 biennium and those expected to come on-line during the 1995-97 biennium. The Office of Financial Management will allocate funds when the college(s) begins incurring operating-related costs.

6. OLYMPIC COLLEGE 2 + 2 TRANSFER - Transfers current-level funding to the University of Washington and Western Washington University to continue the extended degree programs at Olympic College.

7. STUDY OF UNEMPLOYED WORKER TRAINING - Funding is provided to study the effectiveness and outcomes of unemployed worker training.

8. 2.4 PERCENT/2.0 PERCENT REDUCTION - Colleges will absorb a 2.0 percent reduction in state funds in accordance with the 1994 Supplemental Budget. (General-Fund State)

9. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system.

10. ENROLLMENT INCREASE - Funding is provided for a total of 3,200 additional student FTEs: 1,600 in the first year of the biennium; and 1,600 additional FTEs in the second year of the biennium. Of the 3,200 enrollment FTEs, 2,200 (1,100 each year) are funded through the Employment and Training Trust Fund.

11. WORKFORCE TRUST - Funding is provided for financial assistance for dislocated workers enrolled at community and technical

Community & Technical College System

colleges whose unemployment benefits are exhausted. (Employment and Training Trust Fund)

12. ENHANCEMENTS - Funding is provided for general enhancements and instructional support.

13. INSTITUTIONAL AID FUND - The institutional financial aid fund is increased from 2.5 percent of tuition revenues to 3.5 percent of tuition revenues in accordance with Chapter 9, Laws of 1995, 1st sp.s. (ESSB 5325). This funding includes $785,000 to make the institutional financial aid program available to technical college students.

14. PLAN I RETIREMENT COLA - Funding is provided to support Plan I pension cost-of-living adjustment (COLA) legislation (Chapter 345, Laws of 1995 -- SSB 5119).

15. STATE EMPLOYEE COLA INCREASE - Funding is provided for a salary increase of 4.0 percent effective July 1, 1995. The salary increase granted to instructional, research, and non-classified staff shall not exceed an annual average of 4.0 percent. The start dates of salary increases for instructional and research staff are dependent on institutional contracting cycles. (General Fund-State, General Fund-Federal, other funds)

16. INCREMENTS - Funding is provided for salary increases due to experience and longevity.

17. TUITION INCREASE - Increased revenue resulting from a tuition increase of 4.0 percent each year of the biennium (Chapter 9, Laws of 1995, 1st sp.s. -- ESSB 5325). (Institution Tuition Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

University of Washington

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	503,780	1,673,193	2,176,973
Eliminate One-Time Spending	-25	0	-25
Biennialize Current Biennium Changes	-6,552	6,126	-426
Inflation & Other Rate Adjustments			
1. Interagency Billings	289	965	1,254
2. Compensation Changes	300	94	394
3. Agency Legal Services Adjustment	-123	0	-123
Changes in Service Delivery			
4. New Facilities Maintenance	1,471	0	1,471
5. Oil Spill Account Reductions	0	-190	-190
6. State Toxics Lab Workload	0	185	185
7. Olympic College 2 + 2 Transfer	237	0	237
Program Reductions			
8. Health Benefit Rates	1,133	67	1,200
9. 2.4 Percent/2.0 Percent Reduction	-12,099	0	-12,099
Program Enhancements			
10. Enrollment Increase	4,821	2,288	7,109
11. MESA Enhancement	500	0	500
12. Environmental Health Programs	0	608	608
13. Enhancements	2,285	0	2,285
14. Institutional Aid Fund	2,088	0	2,088
15. Plan I Retirement COLA	202	130	332
16. State Employee COLA Increase	23,995	386	24,381
17. Farm Workers Clinic	0	184	184
18. Tuition Increase	0	11,474	11,474
Total 1995-97 Biennium	522,302	1,695,510	2,217,812
Fiscal Year 1996 Totals	263,981	838,213	1,102,194
Fiscal Year 1997 Totals	258,321	857,297	1,115,618

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. NEW FACILITIES MAINTENANCE - Funds are provided for operational costs of facilities funded and completed in the second year of the 1993-95 biennium and those expected to come on-line during the 1995-97 biennium. The Office of Financial Management will allocate funds when the institution begins incurring operating-related costs.

5. OIL SPILL ACCOUNT REDUCTIONS - The funding for the University of Washington Seagrant Program is transferred to the Office of Marine Safety. The Seagrant Program will be handled as a contract between the Office of Marine Safety and the University of Washington. (Oil Spill Administration Account)

6. STATE TOXICS LAB WORKLOAD - Funding is provided for equipment replacement required by the Omnibus Drunk Driving Act of 1994, hazardous waste disposal, and specialized drug testing. (Death Investigation Account)

7. OLYMPIC COLLEGE 2 + 2 TRANSFER - Current level funds for the Olympic College 2 + 2 Program are transferred from the State Board for Community and Technical Colleges to the University of Washington and Western Washington University. The current level enrollment of 20 student FTEs at the Tacoma branch campus is continued, and is in addition to the enrollment levels specified in the omnibus appropriations act.

8. HEALTH BENEFIT RATES - Additional funding is provided for employee health benefits. The rate is $313.95 per employee per month in fiscal year 1996 and $314.51 in fiscal year 1997. The Public Employees' Benefits Board, in designing the employee benefits options, may require, change, and/or increase employee premium co-payments and/or point-of-service cost sharing, and may implement managed competition strategies. (General Fund-State, General Fund-Federal, other funds)

9. 2.4 PERCENT/2.0 PERCENT REDUCTION - Institutions will absorb a 2.4 percent reduction in state funds in accordance with the 1994 Supplemental Budget. (General-Fund State)

University of Washington

10. ENROLLMENT INCREASE - The University of Washington is funded for 259 additional student FTEs in the first year of the biennium, and an additional 260 in the second year of the biennium. Funds an additional 31 student FTEs each year at the Seattle campus, 46 each year in the Seattle evening degree program, 98 in the first year of the biennium and 99 in the second year of the biennium at the Tacoma campus, and 84 each year at the Bothell campus. It is the intent of the Legislature that 15 student FTEs each year, from the increase in Tacoma campus FTEs, be dedicated to increasing enrollment in the Olympic College 2 + 2 Program.

11. MESA ENHANCEMENT - Funding is provided to enhance the Mathematics, Engineering, and Science Achievement (MESA) Program.

12. ENVIRONMENTAL HEALTH PROGRAMS - Funding is provided for off-campus space rental, two research assistants, a chemical risk information center, additional staff in safety ergonomics, and expanded research surveys in the occupational epidemiology and health outcomes program. (Medical Aid Fund, Accident Fund)

13. ENHANCEMENTS - Funding is provided for general enhancements and instructional support.

14. INSTITUTIONAL AID FUND - The institutional financial aid fund is increased from 2.5 percent of tuition revenues to 3.5 percent of tuition revenues in accordance with Chapter 9, Laws of 1995, 1st sp.s. (ESSB 5325).

15. PLAN I RETIREMENT COLA - Funding is provided to support Plan I pension cost-of-living adjustment (COLA) legislation (Chapter 345, Laws of 1995 -- SSB 5119).

16. STATE EMPLOYEE COLA INCREASE - Funding is provided for a salary increase of 4.0 percent effective July 1, 1995. The salary increase granted to instructional, research, and non-classified staff shall not exceed an annual average of 4.0 percent. The start dates of salary increases for instructional and research staff are dependent on institutional contracting cycles. (General Fund-State, General Fund-Federal, other funds)

17. FARM WORKERS CLINIC - Funding is provided to replace federal support for the Yakima Valley dental/pediatric clinic. Dental students provide health services in the Yakima Valley at migrant/community health centers.

18. TUITION INCREASE - Increased revenue resulting from a tuition rate increase of 4.0 percent each year of the biennium (Chapter 9, Laws of 1995, 1st sp.s. -- ESSB 5325). (Institution Tuition Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	290,592	337,874	628,466
Eliminate One-Time Spending	-100	0	-100
Biennialize Current Biennium Changes	-7,003	5,511	-1,492
Inflation & Other Rate Adjustments			
1. Health Benefit Rates	670	0	670
2. Interagency Billings	-133	-136	-269
3. Compensation Changes	64	0	64
4. Agency Legal Services Adjustment	-39	0	-39
Changes in Service Delivery			
5. New Facilities Maintenance	3,418	0	3,418
Program Reductions			
6. 2.4 Percent/2.0 Percent Reduction	-6,971	0	-6,971
Program Enhancements			
7. Enrollment Increase	7,555	3,906	11,461
8. Minor Crop Pesticide Research	1,000	0	1,000
9. Wine and Wine Grape Research	525	0	525
10. Retrospective Rating Refund	0	33	33
11. Enhancements	1,631	0	1,631
12. Institutional Aid Fund	1,057	0	1,057
13. Plan I Retirement COLA	122	0	122
14. State Employee COLA Increase	12,038	0	12,038
15. Tuition Increase	0	5,886	5,886
Miscellaneous			
16. SSB 5315 - Noxious Weed Control	30	0	30
Total 1995-97 Biennium	304,456	353,074	657,530
Fiscal Year 1996 Totals	150,535	174,846	325,381
Fiscal Year 1997 Totals	153,921	178,228	332,149

Comments:

1. HEALTH BENEFIT RATES - Additional funding is provided for employee health benefits. The rate is $313.95 per employee per month in fiscal year 1996 and $314.51 in fiscal year 1997. The Public Employees' Benefits Board, in designing the employee benefits options, may require, change, and/or increase employee premium co-payments and/or point-of-service cost sharing, and may implement managed competition strategies. (General Fund-State, General Fund-Federal, other funds)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. NEW FACILITIES MAINTENANCE - Funding is provided for operational costs of facilities funded and completed in the second year of the 1993-95 biennium and those expected to come on-line during the 1995-97 biennium. The Office of Financial Management will allocate funds when the institution begins incurring operating-related costs.

6. 2.4 PERCENT/2.0 PERCENT REDUCTION - Institutions will absorb a 2.4 percent reduction in state funds in accordance with the 1994 Supplemental Budget. (General-Fund State)

7. ENROLLMENT INCREASE - Washington State University is funded for 450 additional student FTEs in the first year of the biennium, and an additional 450 in the second year of the biennium. Funds an additional 214 student FTEs each year at the Pullman campus, 25 each year at the Spokane campus, 83 each year at the Tri-Cities campus, and 128 each year at the Vancouver campus.

8. MINOR CROP PESTICIDE RESEARCH - Funding pursuant to Chapter 390, Laws of 1995 (E2SHB 1009 -- an act relating to research and the registration of pesticides). WSU will conduct studies and activities regarding the registration of pesticides for minor crops or minor uses.

9. WINE AND WINE GRAPE RESEARCH - Funding pursuant to Chapter 2, Laws of 1995, 2nd sp.s. (ESHB 1741 -- an act relating to moneys for wine and wine grape research).

10. RETROSPECTIVE RATING REFUND - Funding is provided from savings earned through participation in the Department of Labor and

Washington State University

Industries' Retrospective Rating Program. (Industrial Insurance Retrospective Refund Account)

11. ENHANCEMENTS - Funding is provided for general enhancements and instructional support.

12. INSTITUTIONAL AID FUND - The institutional financial aid fund is increased from 2.5 percent of tuition revenues to 3.5 percent of tuition revenues in accordance with Chapter 9, Laws of 1995, 1st sp.s. (ESSB 5325).

13. PLAN I RETIREMENT COLA - Funding is provided to support Plan I pension cost-of-living adjustment (COLA) legislation (Chapter 345, Laws of 1995 -- SSB 5119).

14. STATE EMPLOYEE COLA INCREASE - Funding is provided for a salary increase of 4.0 percent effective July 1, 1995. The salary increase granted to instructional, research, and non-classified staff shall not exceed an annual average of 4.0 percent. The start dates of salary increases for instructional and research staff are dependent on institutional contracting cycles. (General Fund-State, General Fund-Federal, other funds)

15. TUITION INCREASE - Increased revenue resulting from a tuition rate increase of 4.0 percent each year of the biennium (Chapter 9, Laws of 1995, 1st sp.s. -- ESSB 5325). (Institution Tuition Account)

16. SSB 5315 - NOXIOUS WEED CONTROL - Washington State University received an appropriation of $30,000 General Fund-State in Chapter 374, Laws of 1995 (SSB 5315) for the use of the cooperative extension service in the selection, testing, and production of biological control agents for knapweed species on the state noxious weed list.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Eastern Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	72,208	62,100	134,308
Biennialize Current Biennium Changes	-2,046	2,456	410
Inflation & Other Rate Adjustments			
1. Health Benefit Rates	190	0	190
2. Interagency Billings	340	0	340
3. Compensation Changes	37	0	37
4. Agency Legal Services Adjustment	-8	0	-8
Program Reductions			
5. 2.4 Percent/2.0 Percent Reduction	-1,734	0	-1,734
Program Enhancements			
6. Enrollment Increase	993	589	1,582
7. Enhancements	399	0	399
8. Financial Aid Fund	293	0	293
9. Plan I Retirement COLA	37	0	37
10. State Employee COLA Increase	3,116	0	3,116
11. Tuition Increase	0	2,039	2,039
Total 1995-97 Biennium	73,825	67,184	141,009
Fiscal Year 1996 Totals	36,741	33,140	69,881
Fiscal Year 1997 Totals	37,084	34,044	71,128

Comments:

1. HEALTH BENEFIT RATES - Additional funding is provided for employee health benefits. The rate is $313.95 per employee per month in fiscal year 1996 and $314.51 in fiscal year 1997. The Public Employees' Benefits Board, in designing the employee benefits options, may require, change, and/or increase employee premium co-payments and/or point-of-service cost sharing, and may implement managed competition strategies. (General Fund-State, General Fund-Federal, other funds)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. 2.4 PERCENT/2.0 PERCENT REDUCTION - Institutions will absorb a 2.4 percent reduction in state funds in accordance with the 1994 Supplemental Budget. (General-Fund State)

6. ENROLLMENT INCREASE - Eastern Washington University is funded for 83 additional student FTEs in the first year of the biennium, and an additional 83 in the second year of the biennium.

7. ENHANCEMENTS - Funding is provided for general enhancements and instructional support.

8. FINANCIAL AID FUND - The institutional financial aid fund is increased from 2.5 percent of tuition revenues to 3.5 percent of tuition revenues in accordance with Chapter 9, Laws of 1995, 1st sp.s. (ESSB 5325).

9. PLAN I RETIREMENT COLA - Funding is provided to support Plan I pension cost-of-living adjustment (COLA) legislation (Chapter 345, Laws of 1995 -- SSB 5119).

10. STATE EMPLOYEE COLA INCREASE - Funding is provided for a salary increase of 4.0 percent effective July 1, 1995. The salary increase granted to instructional, research, and non-classified staff shall not exceed an annual average of 4.0 percent. The start dates of salary increases for instructional and research staff are dependent on institutional contracting cycles. (General Fund-State, General Fund-Federal, other funds)

11. TUITION INCREASE - Increased revenue resulting from a tuition rate increase of 4.0 percent each year of the biennium (Chapter 9, Laws of 1995, 1st sp.s. -- ESSB 5325). (Institution Tuition Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	65,966	46,180	112,146
Biennialize Current Biennium Changes	-1,300	1,838	538
Inflation & Other Rate Adjustments			
1. Health Benefit Rates	167	0	167
2. Interagency Billings	-138	0	-138
3. Compensation Changes	4	0	4
4. Agency Legal Services Adjustment	-7	0	-7
Changes in Service Delivery			
5. Other Funds Adjustment	0	3,140	3,140
6. Retrospective Rating Refund	0	10	10
Program Reductions			
7. 2.4 Percent/2.0 Percent Reduction	-1,584	0	-1,584
Program Enhancements			
8. Enrollment Increase	1,105	584	1,689
9. Enhancements	365	0	365
10. Institutional Aid Fund	371	0	371
11. Plan I Retirement COLA	29	0	29
12. State Employee COLA Increase	2,760	0	2,760
13. Tuition Increase	0	1,618	1,618
Total 1995-97 Biennium	67,738	53,370	121,108
Fiscal Year 1996 Totals	33,683	26,305	59,988
Fiscal Year 1997 Totals	34,055	27,065	61,120

Comments:

1. HEALTH BENEFIT RATES - Additional funding is provided for employee health benefits. The rate is $313.95 per employee per month in fiscal year 1996 and $314.51 in fiscal year 1997. The Public Employees' Benefits Board, in designing the employee benefits options, may require, change, and/or increase employee premium co-payments and/or point-of-service cost sharing, and may implement managed competition strategies. (General Fund-State, General Fund-Federal, other funds)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. OTHER FUNDS ADJUSTMENT - Adjustments are made to reflect increased revenue to two non-appropriated higher education accounts.

6. RETROSPECTIVE RATING REFUND - Funding is provided from savings earned through participation in the Department of Labor and Industries' Retrospective Rating Program. (Industrial Insurance Premium Refund Account)

7. 2.4 PERCENT/2.0 PERCENT REDUCTION - Institutions will absorb a 2.4 percent reduction in state funds in accordance with the 1994 Supplemental Budget. (General-Fund State)

8. ENROLLMENT INCREASE - Central Washington University is funded for 93 additional student FTEs in the first year of the biennium, and an additional 94 in the second year of the biennium.

9. ENHANCEMENTS - Funding is provided for general enhancements and instructional support.

10. INSTITUTIONAL AID FUND - The institutional financial aid fund is increased from 2.5 percent of tuition revenues to 3.5 percent of tuition revenues in accordance with Chapter 9, Laws of 1995, 1st sp.s. (ESSB 5325).

11. PLAN I RETIREMENT COLA - Funding is provided to support Plan I pension cost-of-living adjustment legislation (Chapter 345, Laws of 1995 -- SSB 5119).

12. STATE EMPLOYEE COLA INCREASE - Funding is provided for a salary increase of 4.0 percent effective July 1, 1995. The salary increase granted to instructional, research, and non-classified staff shall not exceed an annual average of 4.0 percent. The start dates of salary increases for instructional and research staff are dependent on institutional contracting cycles. (General Fund-State, General Fund-Federal, other funds)

13. TUITION INCREASE - Increased revenue resulting from a tuition rate increase of 4.0 percent each year of the biennium (Chapter 9, Laws of 1995, 1st sp.s. (ESSB 5325). (Institution Tuition Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

The Evergreen State College

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	36,870	22,882	59,752
Biennialize Current Biennium Changes	-1,206	2,235	1,029
Inflation & Other Rate Adjustments			
1. Health Benefit Rates	105	0	105
2. Interagency Billings	-286	0	-286
3. Compensation Changes	57	0	57
4. Agency Legal Services Adjustment	-7	0	-7
Changes in Service Delivery			
5. New Facilities Maintenance	58	0	58
6. Other Funds Adjustments	0	1,414	1,414
Program Reductions			
7. 2.4 Percent/2.0 Percent Reduction	-886	0	-886
Program Enhancements			
8. Enrollment Increase	170	192	362
9. Enhancements	204	0	204
10. Institutional Aid Fund	219	0	219
11. Plan I Retirement COLA	20	0	20
12. State Employee COLA Increase	1,622	0	1,622
13. Tuition Increase	0	1,186	1,186
Total 1995-97 Biennium	36,940	27,909	64,849
Fiscal Year 1996 Totals	18,436	13,714	32,150
Fiscal Year 1997 Totals	18,504	14,195	32,699

Comments:

1. HEALTH BENEFIT RATES - Additional funding is provided for employee health benefits. The rate is $313.95 per employee per month in fiscal year 1996 and $314.51 in fiscal year 1997. The Public Employees' Benefits Board, in designing the employee benefits options, may require, change, and/or increase employee premium co-payments and/or point-of-service cost sharing, and may implement managed competition strategies. (General Fund-State, General Fund-Federal, other funds)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. NEW FACILITIES MAINTENANCE - Funding is provided for operational costs of facilities funded and completed in the second year of the 1993-95 biennium and those expected to come on-line during the 1995-97 biennium. The Office of Financial Management will allocate funds when the institution begins incurring operating-related costs.

6. OTHER FUNDS ADJUSTMENTS - Adjustments are made to reflect increased revenue to two non-appropriated higher education accounts.

7. 2.4 PERCENT/2.0 PERCENT REDUCTION - TESC will absorb a 2.4 percent reduction in state funds in accordance with the 1994 Supplemental Budget. It is the intent of the Legislature to provide $976,931 of the TESC General-Fund State appropriation for legislative studies performed by the Washington State Institute for Public Policy. (General-Fund State)

8. ENROLLMENT INCREASE - TESC is funded for an additional 20 student FTEs each year of the biennium.

9. ENHANCEMENTS - Funding is provided for general enhancements and instructional support.

10. INSTITUTIONAL AID FUND - The institutional financial aid fund is increased from 2.5 percent of tuition revenues to 3.5 percent of tuition revenues in accordance with Chapter 9, Laws of 1995, 1st sp.s. (ESSB 5325).

11. PLAN I RETIREMENT COLA - Funding is provided to support Plan I pension cost-of-living adjustment (COLA) legislation (Chapter 345, Laws of 1995 -- SSB 5119).

12. STATE EMPLOYEE COLA INCREASE - Funding is provided for a salary increase of 4.0 percent effective July 1, 1995. The salary increase granted to instructional, research, and non-classified staff shall not exceed an annual average of 4.0 percent. The start dates of salary increases for instructional and research staff are dependent on institutional contracting cycles. (General Fund-State, General Fund-Federal, other funds)

13. TUITION INCREASE - Increased revenue resulting from a tuition rate increase of 4.0 percent each year of the biennium (Chapter 9, Laws of 1995, 1st sp.s. -- ESSB 5325). (Institution Tuition Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Western Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	81,020	71,852	152,872
Biennialize Current Biennium Changes	-320	17,494	17,174
Inflation & Other Rate Adjustments			
1. Health Benefit Rates	206	0	206
2. Interagency Billings	270	0	270
3. Compensation Changes	112	0	112
4. Agency Legal Services Adjustment	-14	0	-14
Caseload & Enrollment Changes			
5. Other Funds Adjustment	0	-17,644	-17,644
Changes in Service Delivery			
6. New Facilities Maintenance	275	0	275
7. Olympic College 2 + 2	60	0	60
Program Reductions			
8. 2.4 Percent/2.0 Percent Reduction	-1,946	0	-1,946
Program Enhancements			
9. Enrollment Increase	1,567	765	2,332
10. Enhancements	448	0	448
11. Institutional Financial Aid	412	0	412
12. Plan I Retirement COLA	46	0	46
13. State Employee COLA Increase	3,570	0	3,570
14. Tuition Increase	0	2,210	2,210
Total 1995-97 Biennium	85,706	74,677	160,383
Fiscal Year 1996 Totals	42,533	36,826	79,359
Fiscal Year 1997 Totals	43,173	37,851	81,024

Comments:

1. HEALTH BENEFIT RATES - Additional funding is provided for employee health benefits. The rate is $313.95 per employee per month in fiscal year 1996 and $314.51 in fiscal year 1997. The Public Employees' Benefits Board, in designing the employee benefits options, may require, change, and/or increase employee premium co-payments and/or point-of-service cost sharing, and may implement managed competition strategies. (General Fund-State, General Fund-Federal, other funds)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. OTHER FUNDS ADJUSTMENT - Adjustments are made to reflect increased revenue to two non-appropriated higher education accounts.

6. NEW FACILITIES MAINTENANCE - Funding is provided for operational costs of facilities funded and completed in the second year of the 1993-95 biennium and those expected to come on-line during the 1995-97 biennium. The Office of Financial Management will allocate funds when the institution begins incurring operating-related costs.

7. OLYMPIC COLLEGE 2 + 2 - The current level funding for the Olympic College 2 + 2 Program is continued with funding through Western Washington University. The amount represents the current level of support related to WWU's participation in the program.

8. 2.4 PERCENT/2.0 PERCENT REDUCTION - Institutions will absorb a 2.4 percent reduction in state funds in accordance with the 1994 Supplemental Budget. (General-Fund State)

9. ENROLLMENT INCREASE - Western Washington University is funded for 123 additional student FTEs in the first year of the biennium, and an additional 123 in the second year of the biennium.

10. ENHANCEMENTS - Funding is provided for general enhancements and instructional support.

11. INSTITUTIONAL FINANCIAL AID - The institutional financial aid fund is increased from 2.5 percent of tuition revenues to 3.5 percent of tuition revenues in accordance with Chapter 9, Laws of 1995, 1st sp.s. (ESSB 5325).

12. PLAN I RETIREMENT COLA - Funding is provided to support Plan I pension cost-of-living adjustments (COLA) legislation (Chapter 345, Laws of 1995 -- SSB 5119).

13. STATE EMPLOYEE COLA INCREASE - Funding is provided for a salary increase of 4.0 percent effective July 1, 1995. The salary increase granted to instructional, research, and non-classified staff shall not exceed an annual average of 4.0 percent. The start dates of salary increases for instructional and research staff are dependent on

Western Washington University

institutional contracting cycles. (General Fund-State, General Fund-Federal, other funds)

14. TUITION INCREASE - Increased revenue resulting from a tuition rate increase of 4.0 percent each year of the biennium (Chapter 9, Laws of 1995, 1st sp.s. -- ESSB 5325). (Institution Tuition Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Higher Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	133,919	8,916	142,835
Eliminate One-Time Spending	-3,990	-2,800	-6,790
Biennialize Current Biennium Changes	3,789	226	4,015
Inflation & Other Rate Adjustments			
1. Health Benefit Rates	9	0	9
2. Interagency Billings	32	0	32
3. Compensation Changes	22	0	22
Caseload & Enrollment Changes			
4. Veterans Administration Adjustment	0	74	74
5. SPRE Program	0	506	506
Changes in Service Delivery			
6. Dislocated Timber Worker Tuition	-157	0	-157
7. Administrative Support Reduction	-94	0	-94
8. Teachers Excellence	-17	0	-17
Program Enhancements			
9. WIN Kiosks	35	0	35
10. Washington Scholars Award	876	0	876
11. Award for Vocational Excellence	680	0	680
12. State Need Grant	11,665	0	11,665
Total 1995-97 Biennium	146,769	6,922	153,691
Fiscal Year 1996 Totals	73,345	3,483	76,828
Fiscal Year 1997 Totals	73,424	3,439	76,863

Comments:

1. HEALTH BENEFIT RATES - Additional funding is provided for employee health benefits. The rate is $313.95 per employee per month in fiscal year 1996 and $314.51 in fiscal year 1997. The Public Employees' Benefits Board, in designing the employee benefits options, may require, change, and/or increase employee premium co-payments and/or point-of-service cost sharing, and may implement managed competition strategies. (General Fund-State, General Fund-Federal, other funds)

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. VETERANS ADMINISTRATION ADJUSTMENT - Additional federal funding is provided for the administration of the veterans' financial aid programs.

5. SPRE PROGRAM - This adjustment provides appropriation authority for federal funding associated with the HECB's duties as the State Post-secondary Review Entity (SPRE).

6. DISLOCATED TIMBER WORKER TUITION - The state General Fund appropriation is reduced for the amount of operating fees collected from timber students. This adjustment should have occurred in the previous biennium when tuition revenue was removed from General Fund-State and separate tuition accounts were created.

7. ADMINISTRATIVE SUPPORT REDUCTION - Administrative support expenditures are reduced by 3 percent.

8. TEACHERS EXCELLENCE - The 1994 legislative changes to the Teachers Excellence Program have resulted in reduced overall costs. Recipients selected after January 1, 1994 receive a one-time payment of $2,500, rather than the potential to receive tuition reimbursements of up to $10,000 over a four-year period.

9. WIN KIOSKS - Funding is provided for participation in the Washington Information Network (WIN) kiosk system.

10. WASHINGTON SCHOLARS AWARD - Funding is provided for Chapter 5, Laws of 1995, 1st sp.s. (2SHB 1318), tuition and fee grants for recipients of the Washington Scholars Award.

11. AWARD FOR VOCATIONAL EXCELLENCE - Funding is provided for Chapter 7, Laws of 1995, 1st sp.s. (2SHB 1814), tuition and fee grants to recipients of the Washington Award for Vocational Excellence.

12. STATE NEED GRANT - Funding is provided for the State Need Grant. These funds, combined with other financial aid expansions, meet the legislative intent embodied in RCW 28B.15.065. This section of law, known as the 24 percent policy, states that it is the intent of the Legislature to increase state general fund support of financial aid by at least 24 percent of any increase in tuition revenue.

Joint Center for Higher Education

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	914	3,860	4,774
Biennialize Current Biennium Changes	334	0	334
Inflation & Other Rate Adjustments			
1. Interagency Billings	34	0	34
2. Compensation Changes	4	0	4
Caseload & Enrollment Changes			
3. New Building Operation/Maintenance	958	0	958
4. Computer Network Support	140	0	140
5. Additional Support Staff	30	0	30
6. Staff Transfer from Capital Budget	24	0	24
7. Other Fund Adjustments	0	3,265	3,265
Total 1995-97 Biennium	2,438	7,125	9,563
Fiscal Year 1996 Totals	1,127	3,561	4,688
Fiscal Year 1997 Totals	1,311	3,564	4,875

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. NEW BUILDING OPERATION/MAINTENANCE - Funding is provided for ongoing support of plant operations and maintenance of the Spokane Intercollegiate Research and Technology Institute (SIRTI -- 64,000 sq. ft.) and for the new building -- River Point Campus (117,000 sq. ft.). Funds will be held in reserve by the Office of Financial Management (OFM) until the new building is occupied.

4. COMPUTER NETWORK SUPPORT - Funding is provided for 1.0 FTE staff position to support the network system which was funded in the 1994 Supplemental Budget.

5. ADDITIONAL SUPPORT STAFF - Funding is provided for 0.2 FTE Business Manager position.

6. STAFF TRANSFER FROM CAPITAL BUDGET - Funding is provided to transfer 0.2 FTE staff, physical plant manager position from the Capital Budget. This position was funded from capital funds during the construction of the new facilities. Upon completion of the facility this position is transferred to the Operating Budget.

7. OTHER FUND ADJUSTMENTS - The center will receive a five-year grant from the U.S. Department of Defense for technology programs. (General Fund-Federal) Additionally, new revenue estimates from rental income related to property on the Riverpoint site and other program revenues are added to the center's budget.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Other Education

Washington State Historical Society

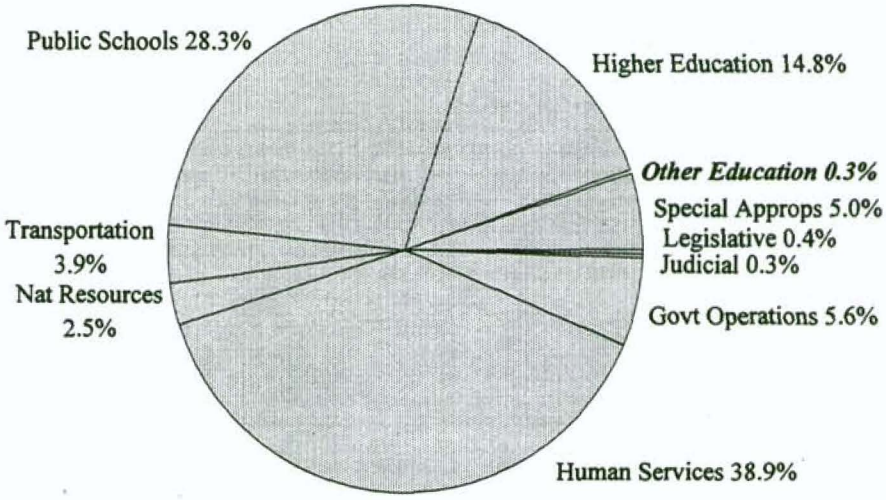
A total of $2.9 million, with $1.7 million coming from the state general fund, is provided for the operation of the newly constructed Tacoma museum. Staff will be hired during the course of the biennium in preparation for the museum's opening in July 1996.

Washington State 1995-97 Operating Budget

Total Budgeted Funds

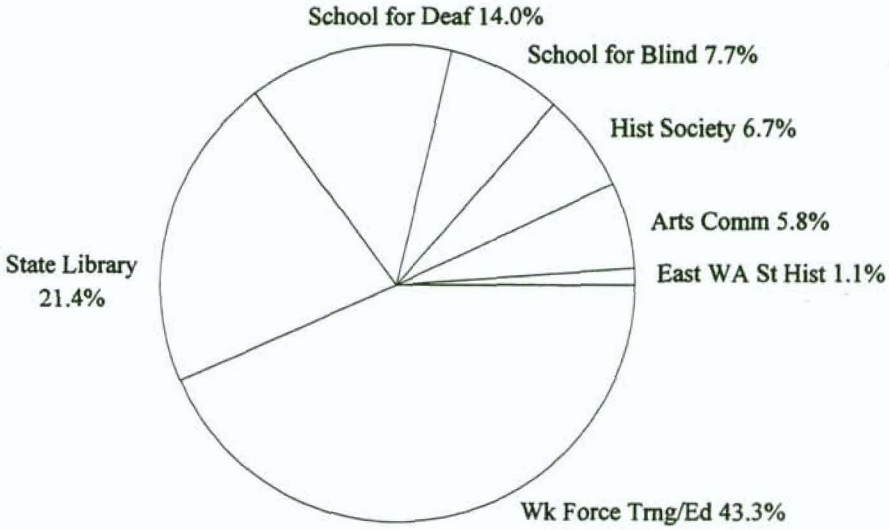
(Dollars in Thousands)

Legislative	111,881
Judicial	102,194
Governmental Operations	1,789,938
Human Services	12,394,493
Natural Resources	808,952
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	4,713,516
Other Education	***88,662***
Special Appropriations	1,600,914
Statewide Total	**31,898,393**



Washington State

Work Force Trng & Ed	38,405
State Library	18,992
School for the Deaf	12,412
School for the Blind	6,868
State Historical Society	5,939
Arts Commission	5,100
East WA State Hist Society	946
Other Education	***88,662***



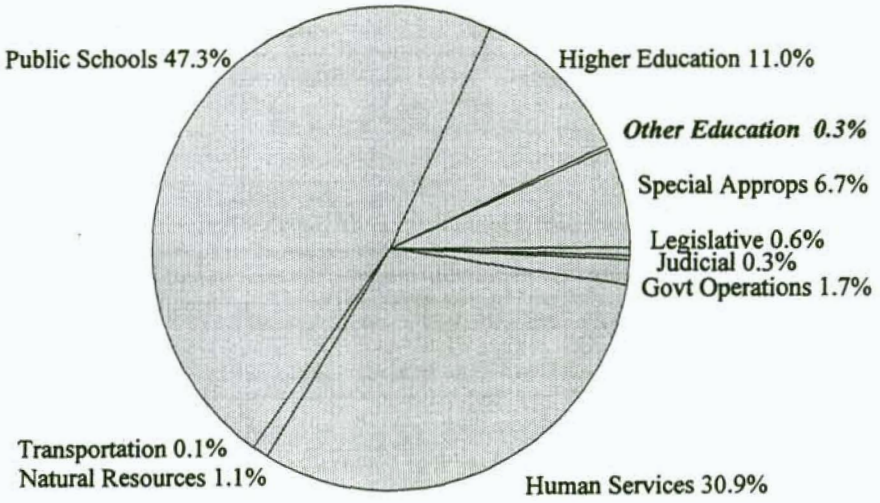
Other Education

Washington State 1995-97 Operating Budget

General Fund - State

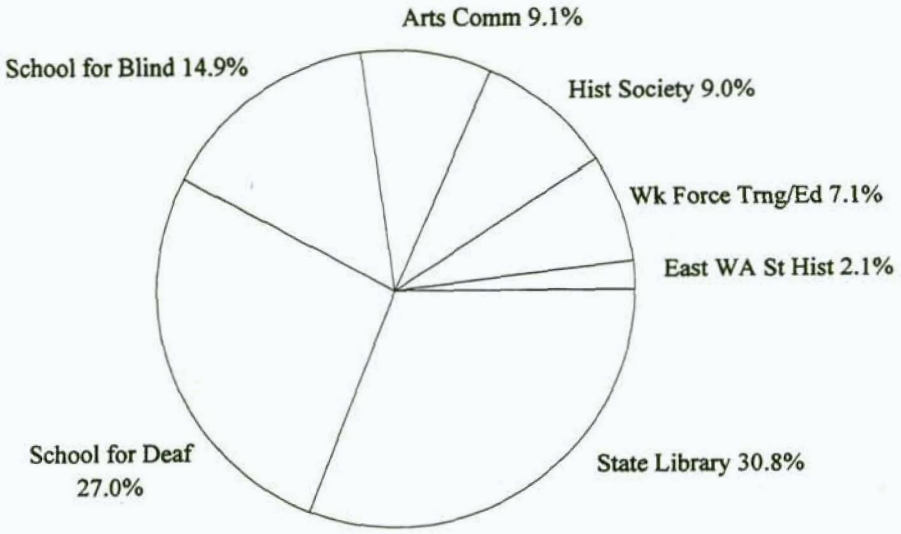
(Dollars in Thousands)

Legislative	104,873
Judicial	54,345
Governmental Operations	299,904
Human Services	5,438,126
Natural Resources	201,516
Transportation	23,567
Public Schools	8,321,767
Higher Education	1,934,665
Other Education	***45,928***
Special Appropriations	1,174,758
Statewide Total	**17,599,449**



Washington State

State Library	14,140
School for the Deaf	12,397
School for the Blind	6,861
Arts Commission	4,165
State Historical Society	4,151
Work Force Trng & Ed	3,268
East WA State Hist Society	946
Other Education	***45,928***



Other Education

Work Force Training & Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	3,441	35,162	38,603
Biennialize Current Biennium Changes	-77	-25	-102
Inflation & Other Rate Adjustments			
1. Interagency Billings	8	0	8
2. Merit Increments	5	2	7
3. Compensation Changes	-6	-2	-8
4. Agency Legal Services Adjustment	-1	0	-1
Changes in Service Delivery			
5. Efficiency Reductions	-102	0	-102
Total 1995-97 Biennium	3,268	35,137	38,405
Fiscal Year 1996 Totals	1,634	19,841	21,475
Fiscal Year 1997 Totals	1,634	15,296	16,930

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

5. EFFICIENCY REDUCTIONS - Reduces General Fund-State by 3 percent from the essential requirements level budget.

State Library

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	14,128	4,836	18,964
Biennialize Current Biennium Changes	-32	-6	-38
Inflation & Other Rate Adjustments			
1. Internal Rents	83	28	111
2. Interagency Billings	-38	-13	-51
3. Agency Legal Services Adjustment	-1	0	-1
Changes in Service Delivery			
4. Retrospective Rating Refund	0	7	7
Total 1995-97 Biennium	14,140	4,852	18,992
Fiscal Year 1996 Totals	7,069	2,399	9,468
Fiscal Year 1997 Totals	7,071	2,453	9,524

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. RETROSPECTIVE RATING REFUND - Funding is provided from savings earned through participation in the Department of Labor and Industries' Retrospective Rating Program. (Industrial Insurance Premium Refund Account)

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Washington State Arts Commission

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	4,289	1,756	6,045
Biennialize Current Biennium Changes	17	-822	-805
Inflation & Other Rate Adjustments			
1. Interagency Billings	12	0	12
2. Merit Increments	9	0	9
3. Compensation Changes	-1	0	-1
Changes in Service Delivery			
4. Efficiency Reductions	-161	0	-161
Program Enhancements			
5. Retrospective Rating Refund	0	1	1
Total 1995-97 Biennium	4,165	935	5,100
Fiscal Year 1996 Totals	2,236	467	2,703
Fiscal Year 1997 Totals	1,929	468	2,397

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

4. EFFICIENCY REDUCTIONS - Reduces General Fund-State funding by 3.5 percent from the essential requirements level budget.

5. RETROSPECTIVE RATING REFUND - Funding is provided from savings earned through participation in the Department of Labor and Industries' Retrospective Rating Program. (Industrial Insurance Premium Refund Account-State)

Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	2,316	756	3,072
Eliminate One-Time Spending	0	-108	-108
Biennialize Current Biennium Changes	92	-4	88
Inflation & Other Rate Adjustments			
1. Internal Rents	25	8	33
2. Interagency Billings	-13	-4	-17
Caseload & Enrollment Changes			
3. Tacoma New Museum	1,731	1,140	2,871
Total 1995-97 Biennium	4,151	1,788	5,939
Fiscal Year 1996 Totals	1,965	703	2,668
Fiscal Year 1997 Totals	2,186	1,085	3,271

Comments:

1. INTERNAL RENTS - Funding is provided for the capital project surcharge for internal rents charged to agencies occupying space in General Administration managed state-owned facilities in Thurston County, per Chapter 219, Laws of 1994 (ESHB 2237).

2. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

3. TACOMA NEW MUSEUM - Funds are provided for the operation of the newly constructed Tacoma museum. Staff are hired throughout the biennium in preparation for the museum grand opening in July 1996.

Eastern Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	888	76	964
Biennialize Current Biennium Changes	14	0	14
Inflation & Other Rate Adjustments			
1. Interagency Billings	6	0	6
2. Compensation Changes	2	0	2
Caseload & Enrollment Changes			
3. Facility Maintenance	36	0	36
Changes in Service Delivery			
4. Eliminate Local Fund	0	-76	-76
Total 1995-97 Biennium	946	0	946
Fiscal Year 1996 Totals	473	0	473
Fiscal Year 1997 Totals	473	0	473

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. COMPENSATION CHANGES - Compensation changes reflect adjustments due to social security and pension rate changes, biennialization of health benefit rates, and salary adjustments. Salary adjustments may be for merit increments (for agencies with less than 100 FTE staff) and for changes in job classifications made by agencies or the Personnel Resources Board.

3. FACILITY MAINTENANCE - Funding is provided for annual facility maintenance including services for heating, ventilation, air conditioning, security, fire suppression systems, elevator inspections, and building cleaning. Private contributions previously devoted to facility maintenance will fund exhibits and programs.

4. ELIMINATE LOCAL FUND - The agency currently operates out of two local funds, one budgeted and one non-budgeted. This item consolidates both local funds into the non-budgeted fund. The reduced funding and 0.5 FTE staff shown are not savings; these funds will be accounted for in the non-budgeted local fund where consolidation will take place.

State School for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	6,834	34	6,868
Eliminate One-Time Spending	0	-34	-34
Biennialize Current Biennium Changes	-18	0	-18
Inflation & Other Rate Adjustments			
1. Interagency Billings	-18	0	-18
2. Merit Increments	65	0	65
3. Agency Legal Services Adjustment	-2	0	-2
Changes in Service Delivery			
4. Retrospective Rating Refund	0	7	7
Total 1995-97 Biennium	6,861	7	6,868
Fiscal Year 1996 Totals	3,421	3	3,424
Fiscal Year 1997 Totals	3,440	4	3,444

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. MERIT INCREMENTS - Funding is provided for merit salary increases in agencies with less than 100 FTE staff.

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

4. RETROSPECTIVE RATING REFUND - Funding is provided from savings earned through participation in the Department of Labor and Industries' Retrospective Rating Program. (Industrial Insurance Premium Refund Account-State)

State School for the Deaf

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	12,514	50	12,564
Eliminate One-Time Spending	0	-50	-50
Biennialize Current Biennium Changes	-36	0	-36
Inflation & Other Rate Adjustments			
1. Interagency Billings	-79	0	-79
Changes in Service Delivery			
2. Restrospective Rating Refund	0	15	15
3. Agency Legal Services Adjustment	-2	0	-2
Total 1995-97 Biennium	12,397	15	12,412
Fiscal Year 1996 Totals	6,182	15	6,197
Fiscal Year 1997 Totals	6,215	0	6,215

Comments:

1. INTERAGENCY BILLINGS - A funding adjustment is made to reflect the costs of interagency billings.

2. RESTROSPECTIVE RATING REFUND - A refund is provided from participation in programs related to employee safety. (Industrial Insurance Premium Refund Account-State)

3. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

NOTE: * Please see the 1995 Supplemental Operating Budget Section for additional information.

Special Appropriations

Bond Retirement and Interest

A total of $890.8 million is provided from the state general fund to service debt on the existing and planned indebtedness for capital projects. This amount is based on a 1995-97 capital program of $780 million in debt service subject to the statutory debt limit. The incremental debt service cost in the 1995-97 biennium is $14,710,000. For a more complete description, see the Capital Budget section of this document.

COMPENSATION

Across-the-Board Salary Increases

The amount of $363.8 million from the state general fund and $90.2 million from other funds provide for a 4 percent salary increase for state and higher education employees beginning July 1, 1995 and for K-12 employees beginning September 1, 1995.

Longevity, Education, and Experience Increments

In addition to the funding provided for the across-the-board salary increase, the budget recognizes that employees receive salary increases through other mechanisms as well. For example, longevity increases for state and higher education employees will provide an additional $90 million in salary dollars from all funds, increasing salary costs by 1 percent. Education and experience increments for K-12 employees will provide an additional $92 million in salary dollars next biennium, increasing K-12 salary costs by 1.6 percent each year.

Community and Technical College Faculty Increments

The amount of $4.2 million from the state general fund is provided for education and experience increments for faculty at community and technical colleges.

Personnel Resource Board Salary Adjustments

Amounts of $5.0 million from the state general fund and $5.0 million from other funds are provided for state employee salary increases to address documented recruitment and retention difficulties, salary compression and inversion, and salary inequities. Agencies may absorb an additional $2.5 million General Fund-State and $2.5 million other funds for these purposes. The cost of salary adjustments approved by the Personnel Resources Board must not exceed these amounts.

Other Salary Inequities

Amounts of $2.3 million from the state general fund and $1.5 million from the Attorney General Revolving Fund are provided to maintain competitive compensation for experienced staff attorneys in the Office of the Attorney General.

The amount of $3.2 million from the state general fund is provided for an additional 5 percent salary increase on July 1, 1995 for librarians, counselors, and other professional staff at the University of Washington, in accordance with the market gap remedy plan required by the Legislature in the 1993-95 budget.

Employee Health Benefits and Retiree Health Benefit Subsidy

Amounts of $9.1 million from the state general fund and $6.1 million from other funds are provided for state and higher education employee health benefits. These amounts are net figures resulting from funding medical inflation at 7.5 percent, but assuming an 18.2 percent savings. Implementing the savings is the responsibility of the Public Employees Benefits Board. The Board may increase point-of-service cost sharing, require employee premium co-payments, or implement managed competition. The monthly funding rates per employee are $313.95 in fiscal year 1996 and $314.51 in fiscal year 1997.

The health benefit subsidy to Medicare-eligible state and K-12 retirees is increased from $34.20 per retiree and spouse to $36.77 beginning January 1, 1996 and to $39.52 beginning January 1, 1997. The subsidy increases reflect a 7.5 percent annual increase, in keeping with the Health Care Authority's estimate of medical inflation.

Plan 1 Pension COLA

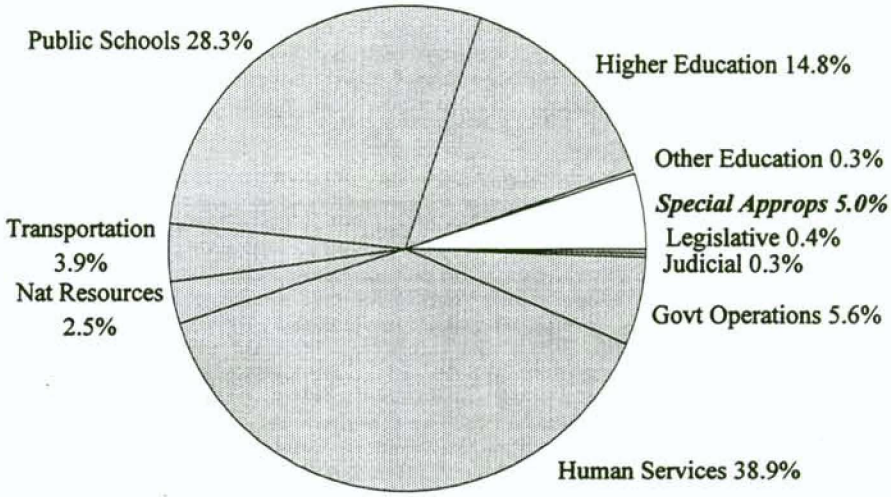
Chapter 345, Laws of 1995 (SSB 5119) provides a new, flat dollar per month adjustment for TRS and PERS Plan 1 retirees beginning at age 66. The adjustment in 1995 will be fifty-nine cents per month per year of service. The adjustment amount is increased by 3 percent each year.

Washington State 1995-97 Operating Budget

Total Budgeted Funds

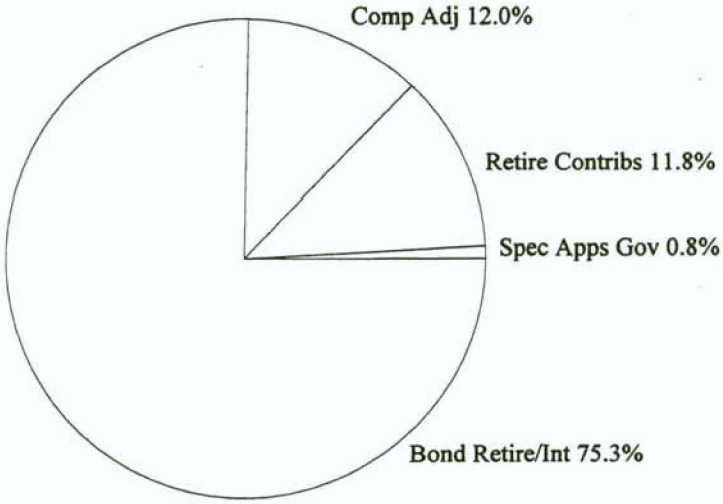
(Dollars in Thousands)

Legislative	111,881
Judicial	102,194
Governmental Operations	1,789,938
Human Services	12,394,493
Natural Resources	808,952
Transportation	1,250,482
Public Schools	9,037,361
Higher Education	4,713,516
Other Education	88,662
Special Appropriations	***1,600,914***
Statewide Total	**31,898,393**



Washington State

Bond Retirement/Interest	1,206,006
State Employee Comp Adj	192,291
Retirement Contributions	189,600
Special Approps to Gov	13,017
Special Appropriations	***1,600,914***



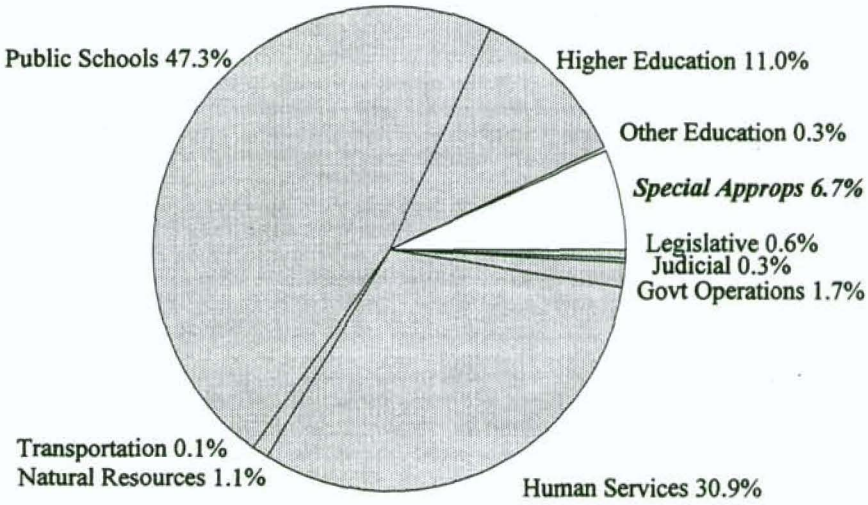
Special Appropriations

Washington State 1995-97 Operating Budget

General Fund - State

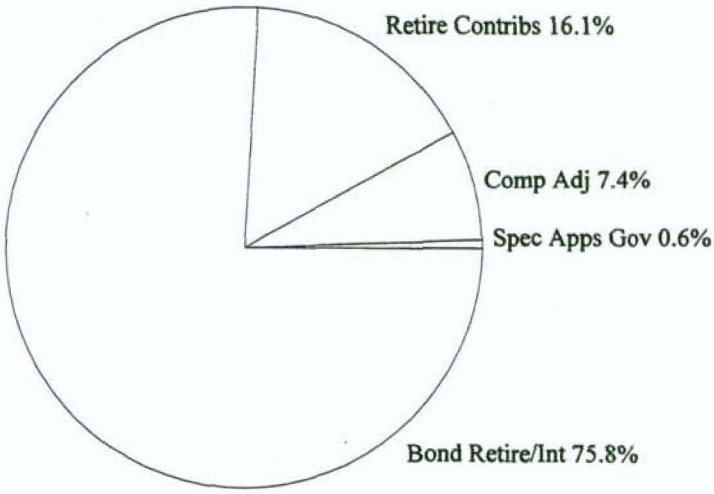
(Dollars in Thousands)

Legislative	104,873
Judicial	54,345
Governmental Operations	299,904
Human Services	5,438,126
Natural Resources	201,516
Transportation	23,567
Public Schools	8,321,767
Higher Education	1,934,665
Other Education	45,928
Special Appropriations	***1,174,758***
Statewide Total	**17,599,449**



Washington State

Bond Retirement/Interest	890,847
Retirement Contributions	189,600
State Employee Comp Adj	87,050
Special Approps to Gov	7,261
Special Appropriations	***1,174,758***



Special Appropriations

Bond Retirement & Interest

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	736,358	190,561	926,919
Biennialize Current Biennium Changes	139,429	732,690	872,119
Changes in Service Delivery			
1. Transfer to Transportation Budget	0	-82	-82
Program Reductions			
2. Zero Out Fund 372 Double Entry	0	-889,312	-889,312
Program Enhancements			
3. Debt Service/Bonds Subject to Limit	14,710	14,710	29,420
4. Bond Sale Expenses	350	0	350
5. Bond Discounts	0	21,500	21,500
Total 1995-97 Biennium	890,847	70,067	960,914
Fiscal Year 1996 Totals	426,287	33,415	459,702
Fiscal Year 1997 Totals	464,560	36,652	501,212

Comments:

1. TRANSFER TO TRANSPORTATION BUDGET - Expenditures for transportation-related bonded debt are consolidated in the Transportation Budget. See note below.

2. ZERO OUT FUND 372 DOUBLE ENTRY - General fund debt service payments are transferred to bond retirement accounts for payment on specific bond authorizations. Inclusion of expenditures from both funds doubled the actual cost of bond repayment. This item provides a correction to more accurately display the true cost of debt repayments.

3. DEBT SERVICE/BONDS SUBJECT TO LIMIT - Based on a 1995-97 capital program of $780 million in debt subject to the statutory debt limit, the incremental debt service cost in the 1995-97 biennium is $14,710,000. (General Fund-State, State General Obligation Bond Retirement Account)

4. BOND SALE EXPENSES - Bond sale costs associated with all new bond authorizations total $350,000. (General Fund-State)

5. BOND DISCOUNTS - The bond discounts paid in support of the bonded portion of the 1995-97 capital budget total $21.5 million. (State Building Construction Account)

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of Bond Retirement and Interest's budget is shown in the Transportation Budget section of this document.

Special Appropriations to the Governor

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures *	9,642	2,288	11,930
Biennialize Current Biennium Changes	0	-340	-340
Inflation & Other Rate Adjustments			
1. Agency Legal Services Adjustment	-169	-113	-282
2. Adjustment to Emergency Fund	200	0	200
Caseload & Enrollment Changes			
3. Tort Defense Services	-400	400	0
4. Transfer to Tort Claims Rev Fund	-1,512	-444	-1,956
5. Americans With Disabilities Act	-500	0	-500
Total 1995-97 Biennium	7,261	1,791	9,052
Fiscal Year 1996 Totals	3,630	894	4,524
Fiscal Year 1997 Totals	3,631	897	4,528

Comments:

1. AGENCY LEGAL SERVICES ADJUSTMENT - A funding adjustment is made to reflect the change in funding provided for the Assistant Attorney General salary increase and a new computer system.

2. ADJUSTMENT TO EMERGENCY FUND - The Governor's Emergency Fund is increased by $200,000 to a total of $1.7 million for the biennium.

3. TORT DEFENSE SERVICES - The amount of $400,000 is funded from the Tort Defense Service Revolving Fund rather than the General Fund-State. The total amount provided for the biennium for tort defense services is $3,218,000.

4. TRANSFER TO TORT CLAIMS REV FUND - Adjustments are made based on proposed funding request received from Department of General Administration. Totals are based on estimates provided in the 1994 actuarial study and are allocated to the funds based on the average claims paid from these sources in fiscal years 1990-94 with loss dates from fiscal years 1988-90.

5. AMERICANS WITH DISABILITIES ACT - Eliminates the General Fund-State appropriation.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Special Appropriations to the Governor's budget is shown in the Transportation Budget section of this document.

* Please see the 1995 Supplemental Operating Budget Section for additional information.

State Employee Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	0	0	0
Inflation & Other Rate Adjustments			
1. Health Benefit Rates	4,951	6,076	11,027
Changes in Service Delivery			
2. WPRB Salary Adjustments	5,000	5,000	10,000
Program Enhancements			
3. AG Salary Increase	2,258	1,542	3,800
4. Plan I Retirement COLA	2,231	2,807	5,038
5. State Employee COLA Increase	72,610	89,816	162,426
Total 1995-97 Biennium	87,050	105,241	192,291
Fiscal Year 1996 Totals	40,546	49,699	90,245
Fiscal Year 1997 Totals	46,504	55,542	102,046

Comments:

1. HEALTH BENEFIT RATES - Additional funding is provided for employee health benefits. The rate is $313.95 per employee per month in fiscal year 1996 and $314.51 in fiscal year 1997. These rates include an increase in the medicare-eligible retiree subsidy, Health Care Authority administration and margin for the state's self-insured plans, and assume the expenditure of surplus funds accumulated in the public employees' and retirees' insurance account. The Public Employees' Benefits Board, in designing the employee benefits options, may require, change, and/or increase employee premium co-payments and/or point-of-service cost sharing, and may implement managed competition strategies. (General Fund-State, General Fund-Federal, other funds)

2. WPRB SALARY ADJUSTMENTS - Funding is provided for classification plan adjustments for classified state and higher education employees approved by the Washington Personnel Resources Board (WPRB). The Board may approve adjustments that are due to salary compression or inversion, documented recruitment and retention difficulties, increased duties and responsibilities, or salary inequities (defined as similar work assigned to different job classes with a salary disparity greater than 7.5 percent). The costs for such salary adjustments fall into three categories: (1) those adjustments that will not result in a net increase in the salary base (for example, where an agency pays for the cost of the adjustment through a permanent reduction in FTEs); (2) those adjustments for which costs can be absorbed by the agency through reductions in other objects of expenditure; and (3) those adjustments for which costs cannot be absorbed.

   Adjustments that will not result in a net increase in the salary base may be effective at any time during the biennium. All other adjustments must be effective July 1, 1996. The total cost of all adjustments for which costs can be absorbed (through reductions in objects of expenditure other than salaries) must not exceed $5 million ($2.5 million General Fund-State and $2.5 million all other funds). The total cost of all adjustments whose costs cannot be absorbed must not exceed $10 million ($5 million General Fund-State and $5 million all other funds). (General Fund-State, General Fund-Federal, other funds)

3. AG SALARY INCREASE - Funding is provided to increase salaries of Assistant Attorneys General in order to maintain or increase the quality and experience of the Attorney General's staff. (General Fund-State, Attorney General Salary Increase Revolving Fund)

4. PLAN I RETIREMENT COLA - Funding is provided to support Plan I pension cost-of-living adjustments pursuant to Chapter 345, Laws of 1995 (SSB 5119). This legislation: (1) provides for post-retirement adjustments based on years of service rather than size of benefit; (2) provides a post-retirement adjustment beginning at age 66; (3) does not reduce current benefit levels; and (4) provides post-retirement adjustments to a larger segment of Plan I retirees. (General Fund-State, General Fund-Federal, other funds)

5. STATE EMPLOYEE COLA INCREASE - Funding is provided for a salary increase of 4.0 percent effective July 1, 1995 for all classified and exempt employees under the jurisdiction of the Personnel Resources Board. Funding is also included for salary increases for general government employees exempt from merit system rules. (General Fund-State, General Fund-Federal, other funds)

Contributions to Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	169,979	0	169,979
Biennialize Current Biennium Changes	978	0	978
Inflation & Other Rate Adjustments			
1. LEOFF 1 & 2 System Increase	14,243	0	14,243
2. Judicial System Increase	4,100	0	4,100
3. Judges System Increase	300	0	300
Total 1995-97 Biennium	189,600	0	189,600
Fiscal Year 1996 Totals	94,800	0	94,800
Fiscal Year 1997 Totals	94,800	0	94,800

Comments:

1. LEOFF 1 & 2 SYSTEM INCREASE - Funds are provided for contributions to the Law Enforcement Officers' and Fire Fighters' (LEOFF) retirement system.

2. JUDICIAL SYSTEM INCREASE - Funds are provided for contributions to the Judicial retirement system.

3. JUDGES SYSTEM INCREASE - Funds are provided for contributions to the Judges retirement system.

Agency Loans

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 Estimated Expenditures	4,550	0	4,550
Program Reductions			
1. Reduce Community College Loan	-4,550	0	-4,550
Total 1995-97 Biennium	0	0	0
Fiscal Year 1996 Totals	0	0	0
Fiscal Year 1997 Totals	0	0	0

Comments:

1. REDUCE COMMUNITY COLLEGE LOAN - The amount loaned to Community Colleges is reduced to reflect the increased tuition revenue available to meet their shortfall in debt service for capital construction bonds.

1993-95 Estimated Revenues and Expenditures
General Fund - State
(Dollars in Millions)

RESOURCES	
Unrestricted Beginning Balance	234.2
March 1995 Cash Forecast	16,569.6
June 1995 Cash Forecast Change	-38.3
Total Cash Forecast	16,531.3
1995 Session Budget Driven Revenues	
Parks Revenue	-4.0
IMR Tax Extension	3.9
Total Resources	**16,765.3**

EXPENDITURES	
1993-95 Appropriations Acts	16,304.4
1995 Supplemental Budget (ESSB 5103)	-1.0
Emergency School Construction (SB 5075)	5.5
Estimated 1993-95 Reversions	-34.0
	16,274.9
Appropriation to Common School Construction Fund (ESHB 1410)	110.0
Transfer to Pension Funding Account	25.0
Total Expenditures	**16,409.9**

RESERVES	
Estimated Ending Balance	355.4
Budget Stabilization Account	100.0
Total Reserves	**455.4**

Washington State Operating Budget
1993-95 Expenditure Authority

TOTAL STATE
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1993-95	1995 Supp	Rev 1993-95	1993-95	1995 Supp	Rev 1993-95
Legislative	101,321	0	101,321	108,358	0	108,358
Judicial	55,359	34	55,393	103,365	34	103,399
Governmental Operations	308,861	28,647	337,508	1,798,367	25,808	1,824,175
Department of Social & Health Services	4,044,088	-34,251	4,009,837	9,138,059	-75,381	9,062,678
Other Human Services	838,755	-20,309	818,446	2,061,889	-46,352	2,015,537
Natural Resources	263,032	24,833	287,865	906,953	14,406	921,359
Transportation	18,065	0	18,065	1,340,244	0	1,340,244
Total Education	9,661,972	-670	9,661,302	12,822,135	-38	12,822,097
Public Schools	7,756,642	-20,451	7,736,191	8,412,692	-20,451	8,392,241
Higher Education	1,860,668	19,428	1,880,096	4,323,056	20,060	4,343,116
Other Education	44,662	353	45,015	86,387	353	86,740
Special Appropriations	913,917	710	914,627	1,348,012	486	1,348,498
Statewide Total	**16,205,370**	**-1,006**	**16,204,364**	**29,627,382**	**-81,037**	**29,546,345**

Washington State Operating Budget
1993-95 Expenditure Authority

LEGISLATIVE AND JUDICIAL
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1993-95	1995 Supp	Rev 1993-95	1993-95	1995 Supp	Rev 1993-95
House of Representatives	45,515	0	45,515	45,515	0	45,515
Senate	34,998	0	34,998	34,998	0	34,998
Legislative Budget Committee	2,426	0	2,426	2,991	0	2,991
Legislative Transportation Comm	0	0	0	2,591	0	2,591
WA Performance Partnership Council	500	0	500	500	0	500
LEAP Committee	2,477	0	2,477	2,887	0	2,887
Office of the State Actuary	0	0	0	1,649	0	1,649
Joint Legislative Systems Committee	9,572	0	9,572	9,572	0	9,572
Statute Law Committee	5,833	0	5,833	7,655	0	7,655
Total Legislative	**101,321**	**0**	**101,321**	**108,358**	**0**	**108,358**
Supreme Court	9,586	0	9,586	9,586	0	9,586
State Law Library	3,193	0	3,193	3,193	0	3,193
Court of Appeals	17,484	0	17,484	17,484	0	17,484
Commission on Judicial Conduct	1,067	34	1,101	1,067	34	1,101
Office of Administrator for Courts	24,029	0	24,029	72,035	0	72,035
Total Judicial	**55,359**	**34**	**55,393**	**103,365**	**34**	**103,399**
Total Legislative and Judicial	**156,680**	**34**	**156,714**	**211,723**	**34**	**211,757**

Washington State Operating Budget
1993-95 Expenditure Authority

GOVERNMENTAL OPERATIONS
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1993-95	1995 Supp	Rev 1993-95	1993-95	1995 Supp	Rev 1993-95
Office of the Governor	6,015	0	6,015	6,015	0	6,015
Office of the Lieutenant Governor	484	0	484	484	0	484
Public Disclosure Commission	2,178	11	2,189	2,178	11	2,189
Office of the Secretary of State	8,549	2,382	10,931	13,061	2,464	15,525
Governor's Office of Indian Affairs	300	0	300	300	0	300
Commission on Asian-American Affairs	338	0	338	338	0	338
Office of the State Treasurer	4,990	0	4,990	14,810	0	14,810
Office of the State Auditor	20	0	20	36,734	0	36,734
Comm on Salaries for Elected Officials	66	0	66	66	0	66
Office of the Attorney General	6,005	0	6,005	113,109	300	113,409
Department of Financial Institutions	0	0	0	10,212	0	10,212
Economic & Revenue Forecast Council	818	0	818	818	0	818
Office of Financial Management	19,522	0	19,522	34,945	0	34,945
Department of Community Development	91,763	17,789	109,552	326,564	15,000	341,564
Office of Administrative Hearings	0	0	0	12,535	0	12,535
Department of Personnel	0	0	0	29,845	0	29,845
Deferred Compensation Committee	0	0	0	3,068	0	3,068
State Lottery Commission	0	0	0	477,753	0	477,753
Washington State Gambling Commission	0	0	0	14,263	0	14,263
Commission on Hispanic Affairs	375	0	375	375	0	375
Commission on African-American Affairs	273	0	273	273	0	273
Personnel Appeals Board	0	0	0	1,438	0	1,438
Department of Retirement Systems	0	0	0	31,840	0	31,840
State Investment Board	0	0	0	7,233	0	7,233
Department of Revenue	122,358	1,741	124,099	129,129	1,721	130,850
Board of Tax Appeals	1,340	0	1,340	1,340	0	1,340
Municipal Research Council	2,944	0	2,944	2,944	0	2,944
Uniform Legislation Commission	55	0	55	55	0	55
Minority & Women's Business Enterprises	0	0	0	2,098	0	2,098
Department of General Administration	387	0	387	100,516	75	100,591
Department of Information Services	400	0	400	180,657	0	180,657
Office of Insurance Commissioner	0	0	0	18,405	0	18,405
State Board of Accountancy	0	0	0	1,214	58	1,272
Death Investigation Council	0	0	0	14	0	14
Washington Horse Racing Commission	0	0	0	4,778	0	4,778
Liquor Control Board	0	0	0	110,789	0	110,789
Utilities & Transportation Commission	0	0	0	29,013	0	29,013
Board for Volunteer Firefighters	0	0	0	398	0	398
Military Department	8,198	6,724	14,922	17,053	6,724	23,777
Public Employment Relations Comm	3,348	0	3,348	3,348	0	3,348
Dept of Trade & Economic Development	25,167	0	25,167	35,140	-545	34,595
Growth Management Hearings Board	2,968	0	2,968	2,968	0	2,968
State Convention & Trade Center	0	0	0	20,251	0	20,251
Total Governmental Operations	**308,861**	**28,647**	**337,508**	**1,798,367**	**25,808**	**1,824,175**

Washington State Operating Budget
1993-95 Expenditure Authority

HUMAN SERVICES
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1993-95	1995 Supp	Rev 1993-95	1993-95	1995 Supp	Rev 1993-95
Department of Social & Health Services	**4,044,088**	**-34,251**	**4,009,837**	**9,138,059**	**-75,381**	**9,062,678**
Health Care Authority	27,418	-20,608	6,810	176,462	-45,284	131,178
Human Rights Commission	3,739	0	3,739	5,150	0	5,150
Board of Industrial Insurance Appeals	0	0	0	20,000	0	20,000
Criminal Justice Training Commission	0	0	0	11,036	0	11,036
Department of Labor & Industries	9,487	0	9,487	375,815	-108	375,707
Indeterminate Sentence Review Board	2,591	0	2,591	2,591	0	2,591
Health Services Commission	180	0	180	4,233	0	4,233
Department of Health	89,662	0	89,662	373,770	859	374,629
Department of Veterans' Affairs	19,690	3,230	22,920	48,641	1,202	49,843
Department of Corrections	680,681	-2,934	677,747	683,568	-3,024	680,544
Department of Services for the Blind	2,587	0	2,587	12,869	0	12,869
Sentencing Guidelines Commission	723	0	723	723	0	723
Department of Employment Security	1,997	3	2,000	347,031	3	347,034
Total Other Human Services	**838,755**	**-20,309**	**818,446**	**2,061,889**	**-46,352**	**2,015,537**
Total Human Services	**4,882,843**	**-54,560**	**4,828,283**	**11,199,948**	**-121,733**	**11,078,215**

Washington State Operating Budget
1993-95 Expenditure Authority

DEPARTMENT OF SOCIAL & HEALTH SERVICES
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1993-95	1995 Supp	Rev 1993-95	1993-95	1995 Supp	Rev 1993-95
Children & Family Services	283,352	127	283,479	503,246	1,179	504,425
Juvenile Rehabilitation	136,237	4,663	140,900	147,403	1,672	149,075
Mental Health	388,146	4,656	392,802	710,483	25,140	735,623
Developmental Disabilities	336,218	4,747	340,965	640,695	6,656	647,351
Long-Term Care Services	629,313	3,040	632,353	1,358,584	4,056	1,362,640
Income Assistance Grants	698,640	15,398	714,038	1,308,835	32,634	1,341,469
Alcohol & Substance Abuse	14,317	0	14,317	149,657	0	149,657
Medical Assistance Payments	1,201,027	-68,063	1,132,964	3,412,818	-137,910	3,274,908
Vocational Rehabilitation	15,681	0	15,681	86,045	0	86,045
Administration & Supporting Services	45,744	0	45,744	83,916	0	83,916
Community Services Administration	222,778	-2,710	220,068	479,159	-6,045	473,114
Child Support Services	41,409	3,891	45,300	214,089	-2,763	211,326
Payments to Other Agencies	31,226	0	31,226	43,129	0	43,129
Total DSHS	**4,044,088**	**-34,251**	**4,009,837**	**9,138,059**	**-75,381**	**9,062,678**

Washington State Operating Budget
1993-95 Expenditure Authority

NATURAL RESOURCES
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1993-95	1995 Supp	Rev 1993-95	1993-95	1995 Supp	Rev 1993-95
State Energy Office	1,488	0	1,488	46,393	0	46,393
Columbia River Gorge Commission	563	0	563	1,094	0	1,094
Department of Ecology	53,557	0	53,557	261,523	-10,266	251,257
WA Pollution Liability Insurance Program	0	0	0	903	0	903
State Parks & Recreation Commission	73,938	0	73,938	81,809	0	81,809
Interagency Comm for Outdoor Recreation	0	0	0	2,616	0	2,616
Environmental Hearings Office	1,361	0	1,361	1,361	0	1,361
State Conservation Commission	1,661	0	1,661	1,863	0	1,863
Puget Sound Water Quality Authority	2,996	0	2,996	4,121	0	4,121
Office of Marine Safety	0	0	0	4,290	-16	4,274
Department of Fisheries	55,930	120	56,050	100,177	120	100,297
Department of Wildlife	10,021	183	10,204	109,014	183	109,197
Department of Natural Resources	46,994	24,200	71,194	223,584	24,115	247,699
Department of Agriculture	14,523	330	14,853	68,205	270	68,475
Total Natural Resources	**263,032**	**24,833**	**287,865**	**906,953**	**14,406**	**921,359**

Washington State Operating Budget
1993-95 Expenditure Authority

TRANSPORTATION
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1993-95	1995 Supp	Rev 1993-95	1993-95	1995 Supp	Rev 1993-95
Board of Pilotage Commissioners	0	0	0	218	0	218
Washington State Patrol	10,625	0	10,625	235,896	0	235,896
WA Traffic Safety Commission	0	0	0	3,357	0	3,357
Department of Licensing	7,440	0	7,440	179,161	0	179,161
Department of Transportation	0	0	0	919,101	0	919,101
Marine Employees' Commission	0	0	0	373	0	373
Transportation Commission	0	0	0	1,604	0	1,604
Air Transportation Commission	0	0	0	534	0	534
Total Transportation	**18,065**	**0**	**18,065**	**1,340,244**	**0**	**1,340,244**

Washington State Operating Budget
1993-95 Expenditure Authority

EDUCATION
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1993-95	1995 Supp	Rev 1993-95	1993-95	1995 Supp	Rev 1993-95
Public Schools	**7,756,642**	**-20,451**	**7,736,191**	**8,412,692**	**-20,451**	**8,392,241**
Higher Education Coordinating Board	133,926	0	133,926	143,698	0	143,698
University of Washington	504,130	-1,355	502,775	2,024,576	-1,355	2,023,221
Washington State University	290,554	717	291,271	599,772	717	600,489
Eastern Washington University	72,252	618	72,870	125,515	618	126,133
Central Washington University	66,003	144	66,147	113,374	690	114,064
The Evergreen State College	36,899	386	37,285	59,781	386	60,167
Joint Center for Higher Education	917	0	917	1,071	86	1,157
Western Washington University	81,088	75	81,163	152,939	75	153,014
Community & Technical Colleges	674,899	18,843	693,742	1,102,330	18,843	1,121,173
Total Higher Education	**1,860,668**	**19,428**	**1,880,096**	**4,323,056**	**20,060**	**4,343,116**
Compact for Education	119	0	119	119	0	119
State School for the Blind	6,855	0	6,855	6,888	0	6,888
State School for the Deaf	12,557	113	12,670	12,606	113	12,719
Work Force Training & Educ Coord Board	3,447	0	3,447	38,596	0	38,596
State Library	14,172	240	14,412	19,014	240	19,254
Washington State Arts Commission	4,296	0	4,296	5,230	0	5,230
Washington State Historical Society	2,325	0	2,325	2,967	0	2,967
Eastern Washington State Historical Society	891	0	891	967	0	967
Total Other Education	**44,662**	**353**	**45,015**	**86,387**	**353**	**86,740**
Total Education	**9,661,972**	**-670**	**9,661,302**	**12,822,135**	**-38**	**12,822,097**

Washington State Operating Budget
1993-95 Expenditure Authority

PUBLIC SCHOOLS
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1993-95	1995 Supp	Rev 1993-95	1993-95	1995 Supp	Rev 1993-95
OSPI & Statewide Programs	35,848	0	35,848	73,635	0	73,635
General Apportionment	6,007,518	-21,133	5,986,385	6,007,518	-21,133	5,986,385
Pupil Transportation	344,886	-6,911	337,975	344,886	-6,911	337,975
School Food Services	6,000	0	6,000	250,886	0	250,886
Special Education	870,001	8,102	878,103	968,685	8,102	976,787
Traffic Safety Education	0	0	0	16,979	0	16,979
Educational Service Districts	10,016	0	10,016	10,016	0	10,016
Levy Equalization	149,596	0	149,596	149,596	0	149,596
Elementary & Secondary School Improve	0	0	0	197,580	0	197,580
Indian Education	0	0	0	370	0	370
Institutional Education	26,318	1,321	27,639	34,866	1,321	36,187
Education of Highly Capable Students	8,939	-50	8,889	8,939	-50	8,889
Education Reform	76,174	-313	75,861	76,174	-313	75,861
Federal Encumbrances	0	0	0	51,216	0	51,216
Transitional Bilingual Instruction	47,057	-607	46,450	47,057	-607	46,450
Learning Assistance Program (LAP)	107,913	-536	107,377	107,913	-536	107,377
Block Grants	47,587	-276	47,311	47,587	-276	47,311
Compensation Adjustments	3,539	-48	3,491	3,539	-48	3,491
Common School Construction	15,250	0	15,250	15,250	0	15,250
Total Public Schools	**7,756,642**	**-20,451**	**7,736,191**	**8,412,692**	**-20,451**	**8,392,241**

Washington State Operating Budget
1993-95 Expenditure Authority

SPECIAL APPROPRIATIONS
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1993-95	1995 Supp	Rev 1993-95	1993-95	1995 Supp	Rev 1993-95
Bond Retirement & Interest	736,358	0	736,358	1,165,564	0	1,165,564
Special Appropriations to the Governor	10,960	0	10,960	25,620	-300	25,320
Belated Claims	0	0	0	971	0	971
Sundry Claims	1,986	710	2,696	2,055	786	2,841
State Employee Compensation Adjustments	-9,916	0	-9,916	-20,727	0	-20,727
Agency Loans	4,550	0	4,550	4,550	0	4,550
Contributions to Retirement Systems	169,979	0	169,979	169,979	0	169,979
Total Special Appropriations	**913,917**	**710**	**914,627**	**1,348,012**	**486**	**1,348,498**

Washington State Operating Budget

1995 Supplemental Budget

Chapter 1, Laws of 1995 -- (ESSB 5103)

(Dollars in Thousands)

	GF-S	Other	Total
Judicial			
Commission on Judicial Conduct			
1. Computer System & Equipment Upgrade	26	0	26
2. Office Security - Modify Entry	8	0	8
Total	34	0	34
Total Judicial	**34**	**0**	**34**
Governmental Operations			
Public Disclosure Commission			
3. Consolidated Mail Service Costs	11	0	11
Office of the Secretary of State			
4. National Voter Registration Act	95	0	95
5. Voter's Pamphlet Printing & Mailing	560	0	560
6. Initiative & Referendum Checks	700	0	700
7. Facilities & Services Billings	14	82	96
8. Odd Year Election Costs	1,013	0	1,013
Total	2,382	82	2,464
Office of the Attorney General			
9. SIB Litigation Costs	0	300	300
Department of Community Development			
10. Cost of Chelan Fires	13,500	0	13,500
11. Search and Rescue Claims	78	0	78
12. Chelan Fires - Local Costs	2,151	0	2,151
13. Manufactured Housing Training	0	78	78
14. Chelan School District	2,000	0	2,000
15. Oil Spill Account Reduction	0	-61	-61
16. Community Parks	60	0	60
17. Toxics Account Shortfall	0	-26	-26
18. Low-Income Weatherization	0	-2,780	-2,780
Total	17,789	-2,789	15,000
Department of Revenue			
19. Senior Citizen Tax Deferral	1,040	0	1,040
20. County Administrative Funds	701	0	701
21. Litter Account Revenue Shortfall	0	-16	-16
22. State Toxics Revenue Shortfall	0	-4	-4
Total	1,741	-20	1,721
Department of General Administration			
23. AG Costs in Parking	0	75	75
State Board of Accountancy			
24. CPA Examination Administration	0	58	58

Washington State Operating Budget
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(Dollars in Thousands)

	GF-S	Other	Total
Military Department			
25. Firestorm Charges	6,724	0	6,724
Department of Trade & Economic Development			
26. Litter Account Shortfall	0	-545	-545
Total Governmental Operations	**28,647**	**-2,839**	**25,808**
Department of Social & Health Services			
Children & Family Services			
27. Federal Funding - Replace Block Grant	0	1,000	1,000
28. Health & Safety Initiative	127	52	179
Total	127	1,052	1,179
Juvenile Rehabilitation			
29. November Forecast Update	-3,215	0	-3,215
30. Institutional Health & Safety	9	0	9
31. Federal Funds Adjustment	3,725	-2,991	734
32. Parent Pay Adjustment	4,145	0	4,145
33. Mental Health Database Transfer	-92	0	-92
34. Indian Ridge - Dept. of Corrections	523	0	523
35. Headquarters Adjustment	-432	0	-432
Total	4,663	-2,991	1,672
Mental Health			
36. Institutional Health & Safety	128	0	128
37. Legal Offender Unit	1,049	0	1,049
38. Eastern - RIF Impact	52	1,752	1,804
39. Court Costs - SCC	335	0	335
40. Title XIX Outpatient	0	10,850	10,850
41. Medicaid Transportation	3,000	3,000	6,000
42. Transfer of HSA Funds	0	2,317	2,317
43. Federal Match - 200% Kids	0	2,565	2,565
44. Data Base Transfer	92	0	92
Total	4,656	20,484	25,140
Developmental Disabilities			
45. Institutional Health & Safety	257	0	257
46. Community Services	-1,473	1,641	168
47. RHC Overexpenditure	1,045	563	1,608
48. Headquarters Overexpenditure	315	450	765
49. IMR Tax	1,853	2,005	3,858
50. Reimbursement Rate Recalculation	2,750	-2,750	0
Total	4,747	1,909	6,656
Long-Term Care Services			
51. Nursing Homes	3,040	1,016	4,056

Washington State Operating Budget

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(Dollars in Thousands)

	GF-S	Other	Total
Income Assistance Grants			
52. Income Assistance Caseload	-18,610	-16,960	-35,570
53. Child Support Collections	22,303	21,016	43,319
54. Child Care Caseload Changes	11,705	13,180	24,885
Total	15,398	17,236	32,634
Medical Assistance Payments			
55. November 1994 Forecast	-68,063	-102,998	-171,061
56. Expansion of Children to 200% FPL	0	-28,589	-28,589
57. DDDs to Obligational Authority	0	4,217	4,217
58. Title XIX Match for Unanticipated Receipts	0	1,188	1,188
59. Title XIX Other Entities - Admin	0	10,369	10,369
60. Title XIX Health Access Spokane	0	2,487	2,487
61. Federal Authority - Prior Biennium	0	43,479	43,479
Total	-68,063	-69,847	-137,910
Community Services Administration			
62. Increase Staff - Caseload Change	-169	-133	-302
63. Federal Funding for E2SHB 2798	0	1,200	1,200
64. ACES Underexpenditures	-2,541	-4,402	-6,943
Total	-2,710	-3,335	-6,045
Child Support Services			
65. Incentive Pay Shortfall	4,720	-4,720	0
66. FTE Adjustment	-829	-1,934	-2,763
Total	3,891	-6,654	-2,763
Total Dept of Social & Health Services	**-34,251**	**-41,130**	**-75,381**
Other Human Services			
Health Care Authority			
67. Basic Health Plan Underspending	-20,608	-24,676	-45,284
Department of Labor & Industries			
68. Crime Victims' Compensation Fund Shortfall	0	282	282
69. OJP Federal Grant Award	0	189	189
70. Prison Industry Enhancement Funds	0	239	239
71. FTE Adjustment	0	-818	-818
Total	0	-108	-108
Department of Health			
72. Workload Increases	0	841	841
73. Hospital Data Collection	0	200	200
74. Denturists	0	103	103
75. Revenue Adjustments	0	-116	-116
76. Reduce State Toxics Control Account	0	-169	-169
Total	0	859	859

Washington State Operating Budget

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(Dollars in Thousands)

	GF-S	Other	Total
Department of Veterans' Affairs			
77. Expenditure Shortfall - Retsil	20	0	20
78. Expenditure Shortfall - Orting	988	0	988
79. Increased Attorney General Services	122	0	122
80. Self-Insurance Premium	72	0	72
81. Decreased Earnings of Local Revenue	42	-42	0
82. Revenue Shortfall - Retsil	275	-275	0
83. Revenue Shortfall - Orting	1,711	-1,711	0
Total	3,230	-2,028	1,202
Department of Corrections			
84. Governor's Emergency Travel	-241	0	-241
85. Delay Hiring of Supervision Staff	-3,616	0	-3,616
86. Delay Two Work Release Facilities	-1,100	0	-1,100
87. Reduce AG Legal Services	-334	0	-334
88. Delay Prison Expansion	-3,943	0	-3,943
89. McNeil Island Litigation Settlement	6,300	0	6,300
90. GA Parking Adjustment	0	-90	-90
Total	-2,934	-90	-3,024
Department of Employment Security			
91. Reimbursement from Redistricting Commission	3	0	3
Total Other Human Services	**-20,309**	**-26,043**	**-46,352**

Natural Resources

Department of Ecology			
92. Referendum 26	0	-330	-330
93. Litter Account Revenue Shortfall	0	-1,095	-1,095
94. State Toxics Revenue Shortfall	0	-7,312	-7,312
95. Water Quality Permit Shortfall	0	-1,529	-1,529
Total	0	-10,266	-10,266
Office of Marine Safety			
96. State Toxics Revenue Shortfall	0	-16	-16
Department of Fisheries			
97. Minter Creek Hatchery	120	0	120
Department of Wildlife			
98. Winter Deer Feeding/Chelan Fire	183	0	183
Department of Natural Resources			
99. Fire Suppression	24,200	0	24,200
100. Litter Account Shortfall	0	-85	-85
Total	24,200	-85	24,115

Washington State Operating Budget

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(Dollars in Thousands)

	GF-S	Other	Total
Department of Agriculture			
101. Unemployment Compensation Funding	330	0	330
102. State Toxics Reduction	0	-60	-60
Total	330	-60	270
Total Natural Resources	**24,833**	**-10,427**	**14,406**
Public Schools			
General Apportionment			
103. Enrollment	-35,038	0	-35,038
104. Compensation - Staff Mix Adjustment	13,550	0	13,550
105. Staff Ratios	-4,977	0	-4,977
106. Small Schools Units	364	0	364
107. Deductible Revenues - Federal Forest Adj	4,968	0	4,968
Total	-21,133	0	-21,133
Pupil Transportation			
108. Enrollment	-6,911	0	-6,911
Special Education			
109. Enrollment	-958	0	-958
110. Compensation - Staff Mix Adjustment	2,127	0	2,127
111. Other Adjustments	6,933	0	6,933
Total	8,102	0	8,102
Institutional Education			
112. Enrollment	1,571	0	1,571
113. Compensation - Staff Mix Adjustment	73	0	73
114. Staff Ratios	-323	0	-323
Total	1,321	0	1,321
Education of Highly Capable Students			
115. Enrollment	-50	0	-50
Education Reform			
116. Other Adjustments	-313	0	-313
Transitional Bilingual Instruction			
117. Enrollment	-607	0	-607
Learning Assistance Program (LAP)			
118. Enrollment	-536	0	-536
Block Grants			
119. Enrollment	-276	0	-276
Compensation Adjustments			
120. Enrollment	-48	0	-48
Total Public Schools	**-20,451**	**0**	**-20,451**

Washington State Operating Budget

1995 Supplemental Budget

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	GF-S	Other	Total
Higher Education			
University of Washington			
121. Bond Payments	-2,070	0	-2,070
122. Statewide Library Network	715	0	715
Total	-1,355	0	-1,355
Washington State University			
123. Bond Payments	-1,620	0	-1,620
124. Veterinary Teaching Hospital Equipment	1,620	0	1,620
125. Statewide Library Network	717	0	717
Total	717	0	717
Eastern Washington University			
126. Statewide Library Network	618	0	618
Central Washington University			
127. Bond Payments	-546	546	0
128. Statewide Library Network	690	0	690
Total	144	546	690
The Evergreen State College			
129. Statewide Library Network	386	0	386
Joint Center for Higher Education			
130. Unanticipated Grants	0	86	86
Western Washington University			
131. Statewide Library Network	75	0	75
Community & Technical Colleges			
132. State Auditor's Costs	255	0	255
133. Equipment Match Pool	750	0	750
134. Educational Technology	17,838	0	17,838
Total	18,843	0	18,843
Total Higher Education	**19,428**	**632**	**20,060**
Other Education			
State School for the Deaf			
135. Special Needs Student	113	0	113
State Library			
136. Federal Audit Settlement	240	0	240
Total Other Education	**353**	**0**	**353**

Washington State Operating Budget

1995 Supplemental Budget

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(Dollars in Thousands)

	GF-S	Other	Total
Special Appropriations			
Special Appropriations to the Governor			
137. Commute Trip Reduction Program	0	-1,000	-1,000
138. Tort Defense Services	0	700	700
Total	0	-300	-300
Sundry Claims			
139. Self-Defense Claims	60	0	60
140. Wildlife Damage Claims	0	76	76
141. Emergency Management Claim	650	0	650
Total	710	76	786
Total Special Appropriations	**710**	**-224**	**486**
Total 1995 Supplemental	**-1,006**	**-80,031**	**-81,037**

Comments:

Department of Community Development

10. COST OF CHELAN FIRES - Provides $13.5 million from the state general fund for the unanticipated costs of the 1994 Chelan fires. These funds cover the costs of activating the State's Emergency Coordination Center and reflect actual reimbursement to 234 fire districts for fire-fighting services. Funding is also provided for other emergency coordination center activations and for agency staff overtime costs.

12. CHELAN FIRES - LOCAL COSTS - Provides $2.2 million from the state general fund to reimburse local governments for extraordinary costs incurred in fighting the Chelan fires. Reimbursement is provided for emergency overtime services associated with public health and human safety, including evacuation of nursing homes, hospitals, and other essential public services.

Military Department

25. FIRESTORM CHARGES - Provides $6.7 million from the state general fund to reimburse the Military Department for expenses incurred fighting forest fires in the summer of 1994. The Governor's declaration of emergency activated National Guard soldiers to provide support to firefighters and, for the first time, to actually fight fires. Under RCW 38.24.010, the state is obligated to pay for these services.

DSHS - Juvenile Rehabilitation

29. NOVEMBER FORECAST UPDATE - Reduced spending of $3.2 million from the state general fund results from the November 1994 update to juvenile rehabilitation population projections. Institutional and community residential populations are projected to average 1,223 per day in fiscal year 1995, compared to 1,234 per day funded in the 1994 Supplemental Budget.

31. FEDERAL FUNDS ADJUSTMENT - Provides $3.7 million from the state general fund to replace absent federal funds that were assumed in the initial budget, including SSI, IV-E, and Title XIX. Because of federal restrictions on IV-E eligibility, and Region X denial of Supplemental Security Income (SSI) claims, no earnings are expected for these programs. The shortfall is partially offset by IV-A and Title XIX earnings.

32. PARENT PAY ADJUSTMENT - Provides $4.1 million from the state general fund to replace parent pay revenues that are lower than projected in the original budget. The revenues are lower due to: a one-year implementation delay by the county juvenile courts; a lower collection rate as collections are by administrative rather than court order; 25 percent of families not being subject to collection because the incarcerated individual is over age 18; and a projected lag in actual collections.

DSHS - Long-Term Care Services

51. NURSING HOMES - Provides $3.0 million from the state general fund and $1.0 million from other funds for higher than expected nursing home costs. Expenditures have exceeded budgeted levels, due to: 1) an unbudgeted increase in the business and occupation tax; 2) lower than anticipated client contributions toward their cost of care; 3) higher than projected nursing home reimbursement rates; and 4) an error in forecasting fiscal year 1995 nursing home current funding. These overexpenditures have been partially offset by underexpenditures in the chore services and Community Options Program Entry System (COPES) programs.

DSHS - Income Assistance Grants

52. INCOME ASSISTANCE CASELOAD - Reduced spending of $18.6 million from the state general fund and $17.0 million from federal funds results from forecasts of reduced income assistance caseloads, primarily in the Aid to Families with Dependent Children - Regular (AFDC-R), a one-parent household program.

53. CHILD SUPPORT COLLECTIONS - Provides $22.3 million from the state general fund and $21.0 million from federal funds to replace funds from child support collections that are below the levels assumed in the 1994 Supplemental Budget. This restores funding to AFDC grants.

DSHS - Medical Assistance Payments

55. NOVEMBER 1994 FORECAST - Reduced spending of $68.1 million from the state general fund and $103.0 million from federal and local funds results from a March 1995 update of the November 1994 Medical Assistance forecast. Reductions are due to: a decline in per capita hospital costs; a reduction in the AFDC caseload; and lower than expected enrollment among newly eligible children in households up to 200 percent of the federal poverty level.

DSHS - Child Support Services

65. INCENTIVE PAY SHORTFALL - Provides $4.7 million from the state general fund to replace projected incentive pay that did not materialize as assumed in the 1994 Supplemental Budget.

Health Care Authority

67. BASIC HEALTH PLAN UNDERSPENDING - Basic Health Plan enrollment is not increasing as expected. Therefore, the $20.6 million from the state general fund to be used if Health Services Account revenues were insufficient is not needed. The $24.7 million reduction in the Health Services Account appropriation is also due to under-enrollment and assures that appropriations do not exceed current revenue estimates. Sufficient funding remains in the Basic Health Plan to cover anticipated 1993-95 biennium costs.

Department of Corrections

85. DELAY HIRING OF SUPERVISION STAFF - Reduced spending of $3.6 million from the state general fund results from a delay in hiring supervisory staff.

86. DELAY TWO WORK RELEASE FACILITIES - Reduced spending of $1.1 million from the state general fund results from delaying into the 1995-97 biennium the start-up of two work training release facilities (40 beds and 25 beds).

88. DELAY PRISON EXPANSION - Reduced spending of $3.9 million from the state general fund results from delays in the use of new housing units at Airway Heights and McNeil Island.

89. MCNEIL ISLAND LITIGATION SETTLEMENT - Provides $6.3 million from the state general fund for the capital construction litigation settlement at the McNeil Island Corrections Center.

Department of Natural Resources

99. FIRE SUPPRESSION - Provides $24.2 million from the state general fund to reimburse for fire suppression costs.

Public Schools

103, 108, 109, 112, 115, 117, 118, 119, 120.

ENROLLMENT - Actual 1993-94 enrollments for general apportionment purposes are 2,810 full-time equivalent (FTE) students lower than originally budgeted. The estimated 1994-95 school year enrollments are reduced by 9,607 FTE students. The reduced general apportionment enrollment levels result in reduced spending in the following K-12 programs: General Apportionment; Pupil Transportation; Education of Highly Capable Students; Block Grants; and Compensation Adjustments. Enrollment-related expenditures are adjusted upward or downward based on actual enrollments for the following programs: Special Education; Institutional Education; Transitional Bilingual Instruction; and Learning Assistance Program.

104, 110, 113.

COMPENSATION - STAFF MIX ADJUSTMENT - A total of $15.8 million is provided from the state general fund for an adjustment in the staff mix factors (formula weightings for actual experience and training of certificated staff). In the General Apportionment program, the factors are increased by 0.2 percent in the 1993-94 school year and 0.7 percent in the 1994-95 school year. In the Special Education program, the factors are 0.1 percent higher for the 1993-94 school year and 0.7 percent higher for the 1994-95 school year. In the Institutional Education program, estimated average salaries are revised to reflect actual salaries reported by school districts.

105, 114.

STAFF RATIOS - In the General Apportionment Program, $5.0 million in reduced spending from the state general fund results from school districts qualifying for slightly fewer K-3 staff enrichment units than originally predicted. The state funding formula provides up to 54.3 certificated instructional staff per 1000 FTE students in grades K-3 for those districts that actually staff at a ratio of 54.3 or greater. Districts staffing at a lower ratio receive funding for the actual ratio or 49 per 1000, whichever is greater. The state average K-3 funding ratio is revised from 53.94 to 53.74 in the 1993-94 school year and from 54 to 53.80 in the 1994-95 school year. In the Institutional Education program, reduced spending of $323,000 from the state general fund results from a technical adjustment to staffing ratios in Group Homes.

107. DEDUCTIBLE REVENUES - FEDERAL FOREST ADJ - In the General Apportionment Program, $5.0 million is provided from the state general fund to offset a net amount that is lower than projected for local revenues and higher than projected for federal forest revenues.

111. SPECIAL EDUCATION OTHER ADJUSTMENTS - Provides $6.9 million from the state general fund to offset lower than expected federal Medicaid revenues for services to special education students.

Four-Year Institutions

122, 125, 126, 128, 129, 131.

STATEWIDE LIBRARY NETWORK - A total of $3.2 million is provided from the state general fund to improve the integration of library systems on individual campuses and to begin the development of linkages among the libraries at four-year institutions.

Community & Technical Colleges

134. EDUCATIONAL TECHNOLOGY - Provides $17.8 million from the state general fund to upgrade teaching technology and associated communications infrastructure. Funding will be used for: 1) the installation of interactive classrooms and teleconferencing capability ($8.5 million); 2) the acquisition of computers for students and faculty ($3.1 million); and 3) network cable and network systems on campuses ($6.2 million). The State Board will allocate funds to colleges based on documented needs and provide the Legislature with a report on expenditures and program and productivity improvements.

1995 - 97 Capital Budget

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1995-97 Capital Budget Overview

The capital budget includes appropriations for construction and repair of state office buildings, public schools, colleges and universities, prisons, parks, and other long-term investments.

The 1995-97 capital budget provides new appropriations of $1.640 billion. The budget is 3 percent lower than the biennial budget adopted for 1993-95 and 14 percent lower than the 1991-93 budget.

The 1995-97 capital budget is built on the following policy directions:

1. Reduce the size of the capital budget;
2. Reduce the growth in general fund debt service payments;
3. Establish funding priorities:
   a. Preserve existing state buildings from deterioration;
   b. Fully fund school construction to stop the growth of unfunded projects; and
   c. Improve the efficiency of constructing school buildings;
4. Provide higher education facilities that increase student enrollment opportunities;
5. Provide prison and juvenile rehabilitation capacity to meet policy initiatives;
6. Continue state support of local government priorities for infrastructure, environmental protection, and housing; and
7. Continue the state commitment to preserve open space, wildlife habitat, and recreation lands.

Of the $1.640 billion spending plan, $811 million is supported by state bonds subject to the state 7 percent debt limit and $10 million by bonds exempt from the state debt limit. The exempt bonds are payable from federal grant funds to the University of Washington. Debt service on $2.9 million of the debt limit bonds will be paid from the Public Safety and Education Account, and the balance of the bonds will be paid from the state general fund.

The remainder of the $818 million in appropriations are made from various cash accounts, the largest being the Common School Construction Fund. The Common School Construction Fund primarily receives revenues from the sale of timber on common school trust lands; however, the fund also received a $110 million appropriation from the state general fund at the close of the 1993-95 biennium.

The budget significantly reduces the use of bonds compared to the past two biennial budgets. The level of bonds in the 1995-97 budget represents a 35 percent reduction from the 1991-93 budget and a 17 percent reduction from the 1993-95 budget.

The 1995-97 capital budget also reduces reappropriations for projects approved in prior budgets. Reappropriation reductions result from policy decisions to terminate or reduce projects, or to recapture excess funds from completed projects. These reductions, totaling $26.8 million, reduce the effective total spending authority in the 1995-97 biennium to $1.613 billion, and the state bond total to $785 million.

In addition to appropriations for capital projects, the budget authorizes state agencies to enter into financial contracts for acquisition of land and facilities, and to enter into long-term lease agreements. The 36 authorized projects total over $246 million, about half of which ($120 million) is for the expansion of the Washington State Convention and Trade Center.

The capital budget passed as Second Engrossed Substitute House Bill 1070 and became Chapter 16, Laws of 1995, 2nd Special Session. The legislation authorizing the bonds to finance the bonded portion of the budget passed as Engrossed Substitute House Bill 1071 and became Chapter 17, Laws of 1995, 2nd Special Session.

1995-97 Capital Budget Highlights

Size of the Budget

The 1995-97 capital budget is smaller than past budgets and dramatically lower in its use of state bonds. The 1995-97 capital budget, including reductions to reappropriations for projects approved in prior budgets, is 16 percent lower than the 1991-93 budget and 2 percent lower than the 1993-95 budget. The bonded portion of the budget is approximately 36 percent lower than the budget adopted four years ago and 15 percent lower than the one adopted two years ago.

The level of bonding in the budget was influenced by two significant legislative policy initiatives: 1) $540 million in general fund tax reductions which lowered the state's debt limit; and 2) an operating budget appropriation of $110 million from the state general fund into the Common School Construction Fund to finance school construction.

CAPITAL BUDGET APPROPRIATIONS * ($ IN MILLIONS)

	1991-93	1993-95	1995-97
State Bonds	$1,239	$ 940	$ 795
Other Funds	$ 670	$ 713	$ 818
Total	$1,909	$1,653	$1,613

* *Totals include reappropriation reductions*

Preservation of Existing State Buildings

The budget included over $225 million to repair and prevent further deterioration of state buildings. These funds will preserve a variety of state facilities, including parks, prisons, office buildings, and state institutions, will extend the life of existing buildings, and will avoid more costly future repair and replacement of state buildings.

School Construction

The Legislature provided $385.6 million for school construction during the 1995 legislative session. This amount fully funds the backlog of projects carried forward from prior years and all new school construction projects, except $50 million of lower priority projects, expected to be ready for funding during the 1995-97 biennium. The high level of funding was accomplished by appropriating $110 million of the state general fund balance, $100 million in state bonds, and $175.6 million in school trust land revenues. About $20 million will be needed during the 1993-95 biennium to replace timber revenue losses, leaving $365.6 million for new projects during the 1995-97 biennium.

In response to concerns about the high cost of school construction and the need for standardized school designs, the Legislature created a pilot program using modern construction techniques (called value engineering and constructability review) to determine the potential advantages and savings on school construction projects.

Higher Education

The guiding policy for new facilities in higher education was student access. A total of $415 million was appropriated for higher education, which represents about 25 percent of the capital budget. Renovating existing buildings and constructing new facilities that provide space for enrollment growth were given high priority for funding.

The Community and Technical College System received approximately $116 million, which not only sets a historical high mark, but also recognizes the need for an increased level of capital funding to meet the growing student population.

Four year universities received $33 million to expand branch campuses to add student capacity in areas of the state more conveniently located for both traditional and working adult students. The research capacity of the University of Washington was also expanded with the approval of the Ocean and Fisheries Sciences building and the Harborview Research and Training Center.

Prisons and Juvenile Rehabilitation

The goal of the capital budget is to provide the physical capacity to meet the growing inmate population and new policy initiatives. The 1995-97 capital budget expands the capacity of the state's correctional system with the construction of 1,516 new adult prison beds, and 158 juvenile rehabilitation beds. Money is also budgeted to begin planning for additional new beds that will be constructed over the next six years.

The budget also includes incentives for local governments to provide additional capacity for youth offenders. Three million is available for grants for Crisis Residential Centers for runaway youth. Local governments may also apply to the state for low interest loans for juvenile detention facilities.

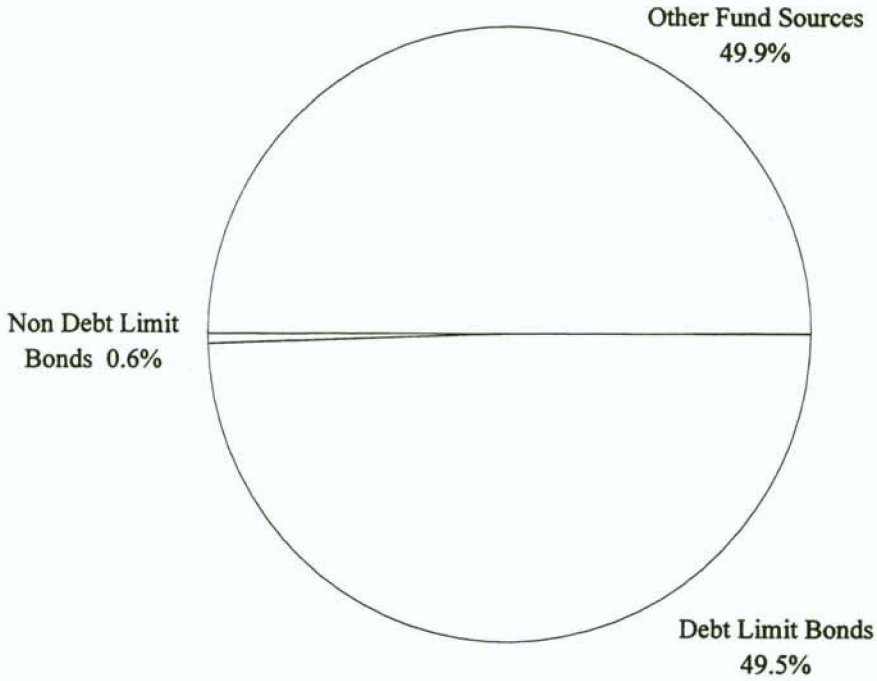
Local Government Infrastructure, Environmental Protection and Housing Support

Approximately one quarter of the total capital budget goes to local governments to meet a variety of local infrastructure, economic development and environmental needs. The Public Works Trust Fund includes $149 million for local infrastructure projects. The Local Toxics Control Account and the Centennial Clean Water Account together provide $100 million in grants for pollution control facilities and activites. The Water Pollution Control Revolving Account provides an additional $79 million in federal and state funds for low interest loans for local pollution control projects. Capital funding is also provided for low-income housing ($50 million), community action agencies ($4 million), community economic revitalization ($5.5 million), and arts organizations ($3 million).

Recreation and Wildlife Habitat

The Legislature appropriated $45 million for the Washington Wildlife and Recreation Program to expand local and state parks, public access to fresh and salt water, trail systems, open space for wildlife habitat, and natural area preserves. For the first time, the capital budget included a specific list of approved projects to be funded by the appropriation. In addition, the budget included $11 million to repair and improve state park facilities, and over $35 million for projects to enhance the fish and wildlife habitat production, and sport activities in the state.

1995-97 Washington State Capital Budget
By Fund Source



	Amount	Percentage
Debt Limit Bonds	811,149,839	49.5%
Non Debt Limit Bonds	10,000,000	0.6%
Other Fund Sources	818,415,395	49.9%
Total	**1,639,565,234**	**100.0%**

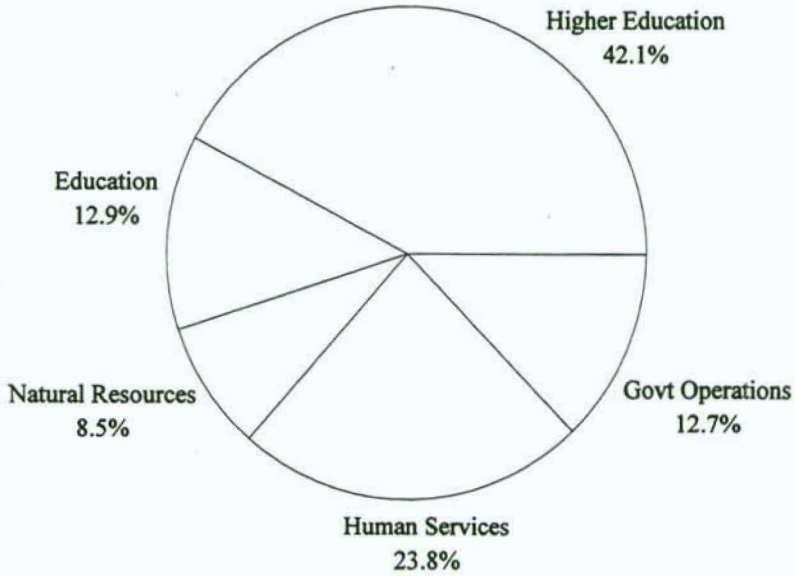
The Legislature reduced several reappropriations in the Capital Budget for projects in which funds were no longer needed, or as policy decisions to reduce the scope or eliminate previously authorized projects. These reappropriation reductions result in a net reduction in the state's general fund indebtedness.

1995-97 Debt Limit Bonds	811,149,839
Deletion of Debt Limit Reappropriations	-26,515,855
Net 1995-97 Debt Limit Appropriations	**784,633,984**

1995-97 Washington State Capital Budget
By Functional Area

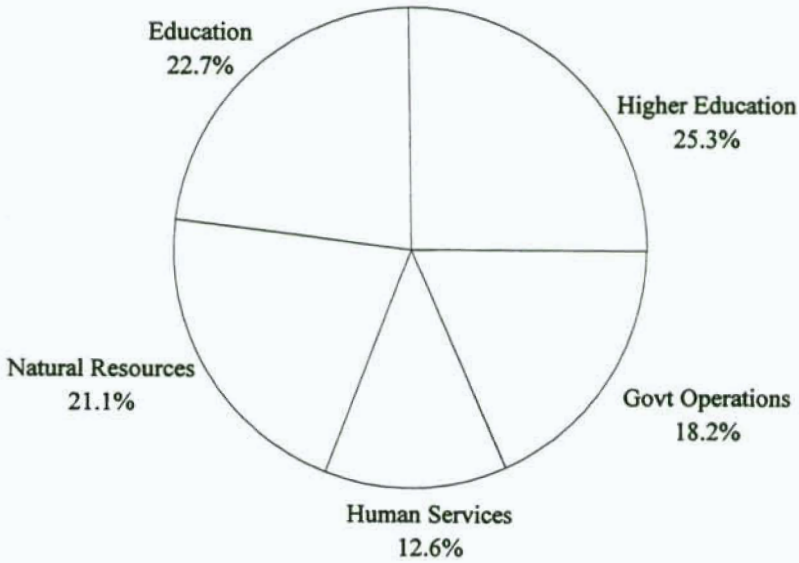
Debt Limit Bonds

Govt Operations	102,636,536
Human Services	193,437,160
Natural Resources	69,029,400
Education	104,338,692
Higher Education	341,708,051
Statewide Total	**811,149,839**



Total New Appropriations

Govt Operations	298,789,801
Human Services	206,215,196
Natural Resources	346,590,177
Education	372,938,692
Higher Education	415,031,368
Statewide Total	**1,639,565,234**



1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
GOVERNMENTAL OPERATIONS			
Court of Appeals			
Division III: Vault Enlargement	80,000	0	0
Division III: Paint Exterior of Building	5,000	0	0
Agency Total	85,000	0	0
Office of the Secretary of State			
Puget Sound Archives - Design & Construction	6,700,125	6,700,125	6,700,125
Puget Sound - Bldg. "C" Asbestos & Demolition	125,000	125,000	125,000
Agency Total	6,825,125	6,825,125	6,825,125
Dept of Community, Trade, & Economic Development			
Replace Emergency Coordination Center	12,727,375	0	0
Fire Training Academy: Preservation	1,500,000	0	0
Housing Assistance Program	52,000,000	50,000,000	47,800,000
Community Economic Revitalization	5,500,000	5,500,000	0
Development Loan Fund	4,500,000	3,500,000	0
Fire Training Academy Portable Building	99,410	0	0
Sand Point Studies	50,000	0	0
Public Works Trust Fund Loans	128,900,000	148,900,000	0
Community Action Agencies	0	4,000,000	4,000,000
Building for the Arts	3,410,097	3,000,000	3,000,000
Pacific Science Center	0	4,000,000	4,000,000
Agency Total	208,686,882	218,900,000	58,800,000
Office of Financial Management			
Americans with Disabilities Act: Pool	9,000,000	6,000,000	6,000,000
Asbestos Abatement: Pool	5,000,000	3,000,000	3,000,000
Capital Budget System Improvements	300,000	300,000	300,000
Seismic Retrofit: Pool	5,000,000	1,000,000	0
Underground Storage Tank: Pool	5,000,000	3,000,000	3,000,000
Agency Total	24,300,000	13,300,000	12,300,000
Department of General Administration			
Archives Building HVAC: Repairs	1,700,000	1,700,000	0
CFC/Halon Systems: Remove & Replace	500,000	500,000	500,000
Capitol Campus Controls Systems Phase 4	868,000	868,000	0
Criminal Justice Center: Preservation	620,000	620,000	620,000
Electrical Improvements	500,000	0	0
Elevator and Escalator: Preservation	843,000	0	0
Emergency and Small Repairs	1,000,000	0	0
Legislative Building: Preservation	1,500,000	0	0
Monumental Buildings: Preservation	2,700,000	1,700,000	0
OB-2 Building: Preservation	600,000	0	0
Roof Repairs and Replacement	775,000	775,000	0
State Library: Preservation	800,000	800,000	0
Thurston County Buildings: Preservation	2,140,000	6,985,000	518,800
Thurston County Infrastructure: Preservation	1,680,000	0	0

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Department of General Administration (continued)			
Plaza/DOT Garage Renovation	11,821,200	9,321,200	8,921,200
General Administration Building: Preservation	1,950,000	2,200,000	0
Northern State Service Center: Preservation	0	577,000	577,000
Thurston County: Predesigns	600,000	0	0
Criminal Justice Center: Development	2,912,000	2,912,000	2,912,000
Engineer & Architect Services: Project Management	7,500,000	7,500,000	7,500,000
Buildings and Infrastructure Savings	1	0	0
Heritage Park: New development	1,035,000	1,035,000	1,035,000
Agency Total	42,044,201	37,493,200	22,584,000
Department of Information Services			
Campus Transport System: Phase I	3,450,000	3,450,000	0
WIN Kiosks	0	1,300,000	0
Agency Total	3,450,000	4,750,000	0
Washington Horse Racing Commission			
Horse Racing Commission	168,065	168,065	0
Washington State Liquor Control Board			
New Distribution Center: Predesign	150,000	100,000	0
Washington State Patrol			
Predesign Spokane Crime Laboratory	80,000	80,000	80,000
Fire Training Academy Portable Building Improvements	0	99,410	99,410
Fire Training Academy: Preservation	0	1,500,000	1,500,000
Agency Total	80,000	1,679,410	1,679,410
Military Department			
Yakima Armory: Replacement	0	155,000	0
Minor Works: Federal Construction Projects	4,303,000	4,303,000	448,000
Camp Murray Buildings: Preservation	1,050,000	1,050,000	0
Everett Armory: Preservation	700,000	500,000	0
Camp Murray Infrastructure: Preservation	500,000	500,000	0
Buildings and Infrastructure Savings	0	1	1
Emergency Coordination Center	0	9,066,000	0
Agency Total	6,553,000	15,574,001	448,001
TOTAL GOVERNMENTAL OPERATIONS	**292,342,273**	**298,789,801**	**102,636,536**

HUMAN SERVICES

Department of Social and Health Services			
Emergency Projects	250,000	250,000	0
Minor Capital Renewal	15,100,000	15,100,000	9,700,000
Asbestos Abatement	755,000	755,000	755,000
Underground Storage Tanks	200,000	200,000	0
Chlorofluorocarbon Abatement	150,000	150,000	0
Agency Capital Project Management	1,237,496	1,237,496	0

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Department of Social and Health Services (continued)			
Conservation: Fircrest Heating Study	132,000	132,000	0
Maintenance Management & Planning	125,000	125,000	0
Minor Projects - Mental Health	1,950,000	1,950,000	1,950,000
Minor Projects: Developmental Disabilities	539,000	539,000	539,000
Northern State Douglas Building: Mech HVAC	170,000	0	0
Medical Lake Wastewater Facility	1,264,000	1,264,000	1,264,000
WSH - Ward Renovation Phase 6	819,000	819,000	819,000
WSH - Ward Renovation Phase 7	1,493,518	0	0
WSH - Replace Boiler #1	1,440,000	1,440,000	1,440,000
JRA 300 Bed Institution: Site, EIS, Predesign	534,061	200,000	200,000
Echo Glen Beds and Infrastructure	6,484,300	6,484,300	6,484,300
Green Hill Redevelopment	38,776,500	34,374,536	34,374,536
Indian Ridge Utility Upgrade Projects	1,521,500	1,521,500	1,521,500
Maple Lane School & Infrastructure	5,855,500	5,855,500	5,855,500
Minor Works: State JRA Group Homes	550,500	344,400	344,400
Mission Creek Preservation Projects	414,800	414,800	414,800
Naselle Youth Camp Sewer & Infrastructure	2,125,500	2,125,500	2,125,500
State JRA Group Homes: Glacier Building	593,800	0	0
Building & Infrastructure Savings	0	1	1
Crisis Residential Centers	0	3,000,000	3,000,000
Agency Total	82,481,475	78,282,033	70,787,537
Department of Health			
Health Laboratory: Repairs and Improvements	863,992	863,992	863,992
Emergency Power System	596,790	596,790	0
Agency Total	1,460,782	1,460,782	863,992
Department of Veterans' Affairs			
Main Kitchen Upgrade, WSH	1,096,000	1,096,000	0
Roof Repair and Replacement, WVH	402,000	402,000	0
Mech/Elec/HVAC Improvements, WVH	360,000	360,000	0
Automatic Doors, WSH	142,000	511,000	0
Mechanical/Electrical/HVAC Projects, WSH	604,000	235,000	0
OT/PT Room Addition - Bldg. 10, WVH	110,000	110,000	0
Replace Failing Sewer Line, WSH	100,000	100,000	0
Roof Maintenance and Demolition, WSH	120,000	120,000	0
Emergency Projects	400,000	150,000	0
Agency Total	3,334,000	3,084,000	0
Department of Corrections			
Emergency Projects	1,802,750	1,802,750	200,000
Statewide Preservation Projects	19,385,850	14,879,313	14,879,313
WSP Steam System Replacement	4,411,252	4,411,252	4,411,252
UST/AST Program	794,729	794,729	794,729
WCCW: Replace "G" Units with 256 Bed	8,317,839	8,317,839	8,317,839
400 Bed Minimum Facility for WSR	18,733,120	18,733,120	18,733,120
AHCC 512-Bed Expansion	17,155,382	17,155,382	17,155,382
Convert Medium to Close Custody WSR	3,236,266	0	0

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Department of Corrections (continued)			
Design/Acquisition 1,936 Bed Multi-Custody Facility	19,263,733	19,263,733	19,263,733
Yakima Pre-Release: Design and Construction	7,527,900	7,527,900	7,527,900
Expand Larch and Cedar Creek to 400 Bed	24,000,000	22,000,000	22,000,000
Special Offenders Unit: Predesign	427,400	427,400	427,400
Statewide Program Projects	15,804,353	8,074,963	8,074,963
Agency Total	140,860,574	123,388,381	121,785,631
TOTAL HUMAN SERVICES	**228,136,831**	**206,215,196**	**193,437,160**
NATURAL RESOURCES			
Department of Ecology			
Water Policy: Implement Regional Plans	15,000,000	0	0
Water Pollution Control Revolving Account	90,699,845	79,265,272	0
Referendum 38 Water Supply Facilities	1,000,000	1,000,000	1,000,000
Referendum 39 Waste Disposal Facilities	638,273	638,273	0
Centennial Clean Water Fund	65,506,434	57,478,000	0
Local Toxics Control Account	42,467,860	42,467,860	0
Agency Total	215,312,412	180,849,405	1,000,000
State Parks and Recreation Commission			
Emergency Projects	500,000	500,000	500,000
Underground Storage Tanks: Phase 3	600,000	600,000	600,000
Park Preservation Projects: General	4,516,300	2,500,000	2,500,000
Park Preservation Projects: Buildings	2,048,200	1,500,000	1,500,000
Park Preservation Projects: Utilities	2,604,000	2,000,000	2,000,000
State Park Roadway Preservation	2,136,600	0	0
State Park Program Projects	1,730,400	1,880,400	1,880,400
Deception Pass State Park: Sewer Development	0	2,229,000	2,229,000
Boating Facility Preservation	700,000	700,000	0
Agency Total	14,835,500	11,909,400	11,209,400
Interagency Committee for Outdoor Recreation			
Boating Facilities (I-215)	7,500,000	7,500,000	0
Non-highway & Off-Road Vehicle Activities (NOVA)	5,120,000	5,120,000	0
Washington Wildlife & Recreation Program	70,000,000	45,000,000	43,600,000
Firearms Range Program	900,000	900,000	0
Land and Water Conservation Fund	1,050,000	1,050,000	0
Agency Total	84,570,000	59,570,000	43,600,000
State Conservation Commission			
Water Quality Account Projects	2,498,000	5,500,000	0

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Department of Fish and Wildlife			
Minor Works: Preservation	2,300,000	2,000,000	0
Underground Storage Tanks	200,000	200,000	200,000
Emergency Repair	650,000	650,000	650,000
Facilities Renovation	1,000,000	1,000,000	1,000,000
Hatchery Renovation	4,900,000	3,200,000	3,200,000
Nemah Hatchery Building & Incubation System Replacement	0	1,700,000	0
Recreational Access Redevelopment	750,000	750,000	250,000
Shellfish Laboratory/Hatchery Upgrades	300,000	300,000	300,000
Wildlife Area Renovation	1,025,000	675,000	0
Issaquah Hatchery Utilization Study & Improvements	1,150,000	1,150,000	650,000
Coast/Puget Salmon Enhance & Wildstock Restoration Habitat	5,245,000	5,245,000	3,645,000
Coast & Puget Sound Wildstock Restoration - Hatchery	1,500,000	1,500,000	800,000
Fish Protection Facilities	2,275,000	2,275,000	0
Game Farm Renovation	700,000	700,000	0
Spokane Satellite Office Facilities Construction	1,750,000	0	0
Minter Creek Hatchery Phase 2	800,000	800,000	800,000
Statewide Fencing Renovation & Construction	1,350,000	575,000	575,000
Clam & Oyster Beach Enhancement	900,000	500,000	0
Habitat Restoration	1,350,000	0	0
Migratory Waterfowl Habitat/Acquisition & Development	500,000	500,000	0
Mitigation Projects	11,050,000	11,050,000	0
Recreational Fish Enhancement	1,000,000	1,000,000	0
Agency Total	40,695,000	35,770,000	12,070,000
Department of Natural Resources			
Emergency Repairs - Recreation Sites	120,000	120,000	120,000
Recreation Health and Safety	300,000	300,000	300,000
Natural Area Preserve & NRCA Management	350,000	350,000	350,000
Emergency Repairs	278,100	278,100	30,000
Minor Works: Preservation	1,026,300	1,026,300	250,000
Small Repairs and Improvement	69,000	69,000	0
Hazardous Waste Cleanup	300,000	300,000	0
Irrigation Repairs and Replacements	235,000	235,000	0
Repair, Maintenance, and Tenant Improvements	600,000	600,000	0
Communication Site Repair	50,000	50,000	0
Road and Bridge Construction	920,200	920,200	0
Region Administrative Facilities Expansion	1,085,072	1,085,072	0
Minor Works: Program	1,027,700	827,700	100,000
Land Bank	15,000,000	15,000,000	0
Right of Way Acquisition	1,000,000	1,000,000	0
Irrigation Development	400,000	400,000	0
Communication Site Construction - Various	460,000	460,000	0

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Department of Natural Resources (continued)			
Commercial Development: LID	470,000	470,000	0
Aquatic Lands Enhancement Grants	2,400,000	4,500,000	0
Natural Resources Real Property Replacement Account	25,000,000	25,000,000	0
Agency Total	51,091,372	52,991,372	1,150,000
TOTAL NATURAL RESOURCES	**409,002,284**	**346,590,177**	**69,029,400**
EDUCATION			
State Board of Education			
Public School Building Construction	255,639,000	365,600,000	100,000,000
Clover Park Transportation Facilities	0	300,000	300,000
Agency Total	255,639,000	365,900,000	100,300,000
Superintendent of Public Instruction			
School Facilities Staff	1,361,000	3,000,000	0
State School for the Blind			
Old Main: Seismic Stabilization	850,000	850,000	850,000
Minor Works: Preservation	400,000	400,000	400,000
Agency Total	1,250,000	1,250,000	1,250,000
State School for the Deaf			
MacDonald & Deer Halls: Elevators	550,000	550,000	550,000
Minor Works: Preservation	570,000	570,000	570,000
Agency Total	1,120,000	1,120,000	1,120,000
Washington State Historical Society			
Complete WA State History Museum	250,000	300,000	300,000
Bremerton Shellbanks Retreat: Preservation	68,000	68,000	68,000
State Capital Museum: Compact Storage	270,800	0	0
Stadium Way Facility: Storage & Access	230,600	230,600	230,600
Stadium Way Facility: Preservation	487,500	487,500	487,500
State Capital Museum: Preservation	122,592	122,592	122,592
Agency Total	1,429,492	1,208,692	1,208,692
Eastern Washington State Historical Society			
Cheney Cowles Museum: Parking Lot Grading & Resurfacing	285,000	285,000	285,000
Cheney Cowles Museum: Preservation	175,000	175,000	175,000
Agency Total	460,000	460,000	460,000
TOTAL EDUCATION	**261,259,492**	**372,938,692**	**104,338,692**

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
HIGHER EDUCATION			
University of Washington			
Bothell Collocated Campus - Phase I	2,500,000	2,500,000	2,500,000
Tacoma Branch Campus	220,000	5,700,000	5,700,000
Minor Safety Repairs: Preservation	4,000,000	3,700,000	3,700,000
Minor Works: Building Renewal	11,375,000	9,047,000	2,000,000
Minor Repairs: Program Renewal	3,700,000	0	0
Minor Works: Utility Infrastructure	6,300,000	5,900,000	5,900,000
SW Campus Utilities I: Design & Construction	9,309,500	9,309,500	9,023,900
Ocean & Fisheries Science Buildings II & III: Design & Site	7,480,175	7,480,175	5,932,025
Health Center: BB Elevators Design & Construction	5,192,600	5,192,600	4,981,900
Suzzallo Library Renovate: Phase I Design	2,859,875	2,859,875	2,142,275
Nuclear Reactor: Decommision & Remodel	3,794,400	0	0
Social Work 3rd Floor Addition: Design & Construction	2,915,600	2,915,600	2,789,200
West Electrical Power Station	6,804,000	6,804,000	6,600,000
Law School Building	0	1,140,000	0
HSC D-Wing Student Lab: Design & Construction	3,017,100	3,017,100	2,905,000
Harborview Research & Training Center Building	0	19,000,000	9,000,000
Power Plant Boiler #7: Design & Construction	9,912,000	9,912,000	9,623,297
Health Center Lobby: ADA Improvements	1,300,000	1,300,000	1,300,000
Agency Total	80,680,250	95,777,850	74,097,597
Washington State University			
Minor Works: Safety Projects	3,000,000	2,600,000	1,600,000
Minor Works: Program	6,000,000	5,150,000	0
Minor Works: Preservation	6,000,000	6,152,000	5,900,000
Engineer Teaching/Research Lab: Construction	25,140,300	25,140,300	17,140,300
Animal Science Lab Building: Design & Construction	6,587,300	6,587,300	6,332,300
Bohler Gym Addition: Design & Construction	9,360,200	9,360,200	8,960,400
Kimbrough Hall Addition and Remodeling	1,204,125	1,204,125	965,700
Plant Growth - Wheat Research Center: Construction	7,847,200	8,000,000	4,000,000
Bohler Gym Renovation: Design	1,888,100	1,888,100	1,496,600
Chemical Waste Collection: Design & Construction	1,000,000	1,000,000	0
Communication Infrastructure Renewal	4,159,625	4,159,625	0
Hazardous Waste Facilities	1,500,000	1,500,000	0
WSU Vancouver - Phase II Construction & Phase III Design	0	9,066,000	9,066,000
ICNE-Spokane/Yakima/Wenatchee WHETS	1,500,000	1,500,000	0
WSU Tri-Cities: Consolidated Information Center	0	9,709,000	9,709,000
Agency Total	75,186,850	93,016,650	65,170,300
Eastern Washington University			
JFK Library Addition/Remodel: Construction	19,844,304	19,844,304	19,692,130
Chillers, Heating, Ventilation, & A/C, Boiler Replacement	4,000,000	4,000,000	3,361,600
Campus Classrooms: Renewal	3,988,400	3,650,000	0
Showalter Hall Auditorium: Preservation	977,800	977,800	0
Monroe Hall Remodel	100,000	100,000	0
Replace Telecommunications Network & Cable	1,593,800	1,593,800	0
Agency Total	30,504,304	30,165,904	23,053,730

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Central Washington University			
Black Hall: Design & Construction	27,244,400	27,244,400	26,369,300
Minor Works: Preservation	2,500,000	2,400,000	1,687,100
Hertz Hall Addition	125,000	125,000	125,000
Minor Works: Preservation	3,712,900	3,500,000	0
Minor Works: Program	3,000,000	2,500,000	0
Agency Total	36,582,300	35,769,400	28,181,400
The Evergreen State College			
Campus: Air Quality Improvement	1,021,321	1,021,321	528,896
Minor Works: Preservation	3,125,121	3,125,121	2,154,876
Emergency Repairs	238,000	238,000	0
Computer Network Phase III	162,000	162,000	162,000
Communications Building: Retrofit	1,726,300	1,726,300	1,726,300
Library Building Renovation	772,500	772,500	772,500
Biology Lab: Retrofit	78,800	0	0
Agency Total	7,124,042	7,045,242	5,344,572
Joint Center for Higher Education			
Riverpoint Campus Phase II: Predesign	60,000	3,310,000	3,310,000
Western Washington University			
Haggard Hall Renovation & Abatement: Construction	21,088,405	21,088,405	17,352,985
Integrated Signal Distribution: Design	1,215,400	1,215,400	985,750
Recreation/P.E. Fields Phase I	3,172,200	2,666,000	2,535,200
Campus Services Facility	100,000	100,000	100,000
Wilson Library Renovation	105,000	105,000	105,000
Minor Works: Program	6,385,810	5,850,000	3,850,000
Minor Works: Preservation	1,350,000	1,300,000	0
Minor Works: Infrastructure Preservation	1,650,000	1,650,000	1,650,000
Agency Total	35,066,815	33,974,805	26,578,935
Community & Technical College System			
Bothell Collocated Campus - Phase I: Design	2,500,000	2,500,000	2,500,000
Project Artwork Consolidation Account	1	1	1
Repair and Minor Improvement	10,000,000	10,000,000	10,000,000
Repair Roofs	5,406,000	5,406,000	5,406,000
Repair HVAC	7,588,000	7,588,000	7,588,000
Repair Mechanical	1,262,000	1,262,000	1,262,000
Repair Electrical	2,192,000	2,192,000	2,192,000
Repair Exterior	2,419,000	2,419,000	2,419,000
Repair Interiors	1,254,000	1,254,000	1,254,000
Site Improvements	2,465,000	2,465,000	2,465,000
Minor Program Remodel and Improvements	14,002,000	13,300,000	13,300,000
Acquire: Tacoma Community College Gig Harbor	2,193,000	421,000	421,000
Construct Pierce College/Puyallup Phase II	12,852,618	12,852,618	12,852,618
Construct Skagit Valley College - Voc Bldg	2,320,000	2,320,000	2,320,000
Construct Whatcom CC LRC/Fine Arts/Student Center	7,930,000	7,930,000	7,930,000
North Seattle CC - Vocational/Early Childhood	895,712	895,712	895,712

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
Community & Technical College System (continued)			
Everett CC - Instruction Technology Center	3,558,440	3,558,440	3,558,440
South Seattle Community College - ILARC	592,266	592,266	592,266
Design Bellevue CC - Classroom/Lab Space	0	587,000	587,000
Olympic College Satellite - Poulsbo	0	755,000	755,000
Construct Edmonds CC Classroom/Lab Building	12,343,480	12,343,480	12,343,480
Construct South Puget Sound CC Technical Education Buildin	6,430,000	6,430,000	6,430,000
Green River College Center for Information Tech: Construct	0	16,800,000	16,800,000
Clover Park Aircraft Training Building	0	2,100,000	2,100,000
Agency Total	98,203,517	115,971,517	115,971,517
TOTAL HIGHER EDUCATION	**363,408,078**	**415,031,368**	**341,708,051**
New Projects Statewide Total	**1,554,148,958**	**1,639,565,234**	**811,149,839**

REAPPROPRIATION DELETIONS

Department of Community, Trade, & Economic Development			
7th Street Theater	0	-150,000	-150,000
Childhaven	0	-113,000	-113,000
Tears of Joy	0	-1,523,617	-1,523,617
Washington Technology Center: Equipment	0	-286,000	-286,000
Agency Total	0	-2,072,617	-2,072,617
Department of General Administration			
Heritage Park: Phased Development	0	-1,900,000	-1,900,000
Department of Social and Health Services			
ESH Legal Offenders Unit: Design & Construction	0	-8,238,276	-8,238,276
Department of Corrections			
WCCW Mental Health/Seg/Reception	0	-1,389,123	-1,389,123
Western Washington Pre-Release	0	-3,734,800	-3,734,800
Agency Total	0	-5,123,923	-5,123,923
Department of Ecology			
Referendum 39 Waste Disposal Facilities	0	-2,229,000	-2,229,000
State Parks and Recreation Commission			
Lewis & Clark State Park: Equestrian Center	0	-109,510	-109,510
Department of Fish and Wildlife			
Grandy Creek Hatchery	-3,306,000	0	0
Clam & Oyster Beach Enhancement	0	-100,000	-100,000
Agency Total	-3,306,000	-100,000	-100,000

1995-97 Capital Budget
New Appropriations Project List

	Governor Budget Total	Legislative Budget Total	Legislative Budget Debt Limit Bonds
University of Washington			
Meany Hall: Exterior	0	-300,000	0
Harborview Research and Training	-3,100,000	0	0
Wellington Hills Sale	-6,000,000	-6,000,000	-6,000,000
Agency Total	-9,100,000	-6,300,000	-6,000,000
Eastern Washington University			
Minor Works Repairs, Renovation, Preservation	0	-262,000	-262,000
Community & Technical College System			
Unforeseen Repairs	0	-480,529	-480,529
Total Reappropiation Deletions	**-12,406,000**	**-26,815,855**	**-26,515,855**
New Projects Statewide Total	1,554,148,958	1,639,565,234	811,149,839
Reappropiation Deletions	-12,406,000	-26,815,855	-26,515,855
Revised Statewide Total	**1,541,742,958**	**1,612,749,379**	**784,633,984**

1995-97 Capital Budget
Lease Purchase Authorizations in Section 802

	Agency	Project Description	Amount
1.	Dept of General Administration	Tacoma Collocated Office Building	$20,000,000
2.	Liquor Control Board	Liquor Distribution Center and Materials Handling Center	30,000,000
3.	Dept of Corrections	Purchase Correctional Camp Trust Lands From DNR	1,000,000
4.	Dept of Corrections	Develop Work Release Facilities: 240 beds	10,080,000
5.	Clark College	Expansion Site For Main Campus	4,200,000
6.	Clover Park Tech College	Aircraft Training program	5,600,000
7.	Edmonds Community College	Classroom, Office, Physical Plant Expansion	2,000,000
8.	Edmonds Community College	International Education / ABE / ESL Facility	1,600,000
9.	Edmonds Community College	Extended Learning Center	2,600,000
10.	Green River Community College	Extension and Business Program Building in Kent	4,000,000
11.	Green River Community College	Long-term Lease for Enumclaw Extension Center	90,000
12.	Highline Community College	Property Acquisition	300,000
13.	South Puget Sound Community College	Land Acquisition	1,400,000
14.	Walla Walla Community College	Property Acquisition	1,000,000
15.	Wenatchee Valley College	Physical Plant Shops, Carpentry Program	250,000
16.	Wenatchee Valley College	Parking Expansion at North Campus, Omak	150,000
17.	Wenatchee Valley College	Carpentry & Electrical Apprentice Programs	350,000
18.	Tacoma Community College	Land Acquisition Contiguous to Campus	150,000
19.	Tacoma Community College	Gig Harbor Extension Center	2,880,000
20.	Skagit Valley Community College	San Juan Island Facility	800,000
21.	Yakima Valley College	Land Acquisition Adjacent to Campus for Parking	115,000
22.	South Seattle Community College	Duwamish Industrial Education Center	5,350,000
23.	Bellingham Technical College	Land Acquisition	1,100,000
24.	Lake Washington Tech College	Land Acquisition Adjacent to Campus	500,000
25.	Bellevue Community College	English Language Center Adjacent to Campus	200,000
26.	Comm and Tech Colleges	Central Data Processing & Telecomm. Facility	5,000,000
27.	Columbia Basin College	Workforce and Vocational Training Center	3,000,000
28.	Shoreline Community College	Vocational Art Facility Construction	400,000
29.	State Parks and Rec Comm	Develop Campsite Electrical Hookups & Expand Group Camps	600,000
30.	Washington State University	Cascades Volcano Observatory at Vancouver Branch Campus	8,600,000
31.	Washington State University	Consolidated Information Center at Tri-Cities Branch Campus	7,500,000
32.	Western Washington University	Land Acquisition Adjacent to Campus	2,000,000
33.	Washington Fruit Commission	New Headquarters and Visitor Building	300,000
34.	Office of State Treasurer	County Juvenile Detention Center at Medical Lake	4,000,000
35.	Wash Convention and Trade Center	Expansion of Convention Center	111,700,000
36.	Wash Convention and Trade Center	Refinance Parking Garage Revenue Note	8,000,000
		Total	**$246,815,000**

Legislative Additions & Changes to the Governor's Capital Budget Request

The following summary entitled "Legislative Additions & Changes to the Governor's Capital Budget Request" should be viewed in conjunction with the Governor's proposed "1995-2005 Capital Plan." The Capital Plan contains a brief description of all projects in the Governor's proposed 1995-97 Capital Budget. The plan, when compared with this summary, will provide a complete description of all projects contained in the Legislature's 1995-97 Capital Budget.

The following summary contains two sections, the first entitled "New Projects", which begins on page 323, and the second entitled "Reappropriations" which begins on page 348.

Department of Community, Trade, & Economic Development

Building for the Arts — *Section 120*

	Reappropriation	Appropriation
State Building Construction Account	$8,000,000	$3,000,000

Description: Grants to local performing arts and art museum organizations for facility improvements, additions, and construction.

Provisos: Projects eligible for funding in phases 1 through 3 are listed in the budget bill. The state grant can provide no more than 15 percent of the cost of the project. The remaining portions of the project must come from non-state sources and can include cash and land value. State funding must be distributed to projects in the order in which matching requirements are met. The reappropriation and new appropriation are available for all projects in phases 1 through 3. The department may require projects to recompete for funding, and may set matching requirements for individual projects. No single project may receive more than $4.5 million unless there are uncommitted funds after January 1, 1997. The department may request additional funds for phase 1 through 3 projects in the 1997-99 biennium. The department must report on the progress of the program and submit a list of funded projects to the Legislature by December 15, 1995. The department must submit a list of recommended projects resulting from a competitive process for funding in the 1997-99 biennium.

Comments: The Intiman Theatre project, originally authorized during the 1993-95 biennium in phase 2, was removed from the list of eligible projects because of a lack of demonstrated progress. The budget bill does not list specific state grant amounts for each project in order to provide the department increased discretion in allocating grants within available funds.

Department of Community, Trade, & Economic Development

Public Works Trust Fund Loans — *Section 126*

	Reappropriation	Appropriation
Public Works Assistance Account	$105,699,689	$148,900,000

Description: Loans for local government infrastructure projects eligible for funding under Chapter 43.155 RCW.

Department of Community, Trade, & Economic Development (continued)

Provisos: $20 million is provided for preconstruction activity loans under Chapter 363, Laws of 1995 (HB 2063).

Comments: The increased legislative appropriation for the program above the Governor's recommendation anticipates utilization of $20 million from the cash balance in the public works assistance account to fund preconstruction activity loans. These loans do not require prior legislative approval.

Department of Community, Trade, & Economic Development

Pacific Science Center *Section 135*

	Reappropriation	Appropriation
State Building Construction Account	$0	$4,000,000

Description: For facility improvements.

Provisos: None.

Comments: The appropriation is to be split between Seattle and Spokane. The Pacific Science Center facility in Seattle will be expanded and remodeled. The Pacific Science Center at Riverfront Park in Spokane will be a new facility and will include acquisition and renovation of exhibits.

Department of Community, Trade, & Economic Development

Community Action Agencies *Section 137*

	Reappropriation	Appropriation
State Building Construction Account	$0	$4,000,000

Description: For grants to community action agencies to assist in acquiring, developing, or rehabilitating buildings for the purpose of providing community based family services under RCW 43.63A.115.

Provisos:
1) The state will only fund up to 25 percent of the total cost of a project.
2) The specific 16 projects and their estimated costs are listed. See the budget bill for more detail.

Department of Community, Trade, & Economic Development

Local Government Juvenile Detention Facilities — *Section 138*

Reappropriation	Appropriation
$0	$0

Description: To provide financial assistance for local governments to build or expand juvenile detention facilities.

Provisos: Counties and consortiums of counties may request loan authorizations under Chapter 39.94 RCW. If loans are authorized by the Legislature, the counties are liable for payments under the financing contract, and the State Treasurer is authorized to withdraw amounts from the county's share of state revenues for distribution in the event of any deficiency in payments.

Comments: This provision of this general authority for counties to apply for loans for juvenile facilities is modeled after the authorization for the consortium of Eastern Washington counties contained in section 802 of the budget bill.

Department of General Administration

Plaza/Department of Transportation Garage Renovation — *Section 150*

	Reappropriation	Appropriation
State Building Construction Account	$0	$8,921,200
Capital Building Construction Account	0	400,000
Total	$0	$9,321,200

Description: Phase one of a two-phase project to correct deficiencies in the plaza garage: 1) improve earthquake resistance; 2) correct structural damage caused by water leakage and repair waterproof deck membrane; and 3) replace inadequate lighting. One half of the garage will be repaired in 1995-97 and the remaining half in 1997-99.

Provisos: None.

Comments: The total cost for the south side of the garage (phase one) is estimated at $11,821,200. The Governor's budget recommended $2.5 million be paid from the motor vehicle fund based on the percent of space occupied by the DOT portion of the garage. The Legislature transferred the motor vehicle fund portion, along with other projects funded by transportation-related funds, to the Transportation Budget for appropriation.

Department of General Administration (continued)

The Transportation Budget (Chapter 14, Laws of 1995, 2nd sp.s.), required a $1.7 million appropriation in the Capital Budget for repairs to the escalators and installation of an elevator to the DOT Building as a condition on its $2.5 million motor vehicle fund appropriation. However, the Capital Budget did not specifically identify or earmark an amount for the DOT escalators and elevator and instead included them along with other repairs to state buildings in the GA Thurston County Preservation appropriation. The result was that the motor vehicle fund appropriation for the garage would not be available, and, therefore, the Governor vetoed the Transportation Budget appropriation. GA and OFM are to make recommendations to the 1996 legislative session on options to complete the garage project.

Department of General Administration

General Administration Building: Preservation — *Section 151*

	Reappropriation	Appropriation
Capital Building Construction Account	$0	$2,200,000

Description: To make critical repairs to the electrical service of the General Administration Building.

Provisos: None.

Comments: The Governor's budget included $1.9 million for the project including a $1 million contingency fund for system failures. Updated information available after release of the Governor's budget identified a total cost of $2.2 million to complete the project without the need for a contingency fund.

Department of General Administration

Thurston County Buildings: Preservation — *Section 157*

	Reappropriation	Appropriation
State Building Construction Account	$0	$518,800
Thurston County Capital Facilities Account	$0	2,021,200
Capital Building Construction Account	0	4,445,000
Total	$0	$6,985,000

Department of General Administration (continued)

Description: For building preservation and repair projects in state-owned buildings in Thurston County.

Provisos: Three provisos: See budget bill for text.

Comments: The appropriation in this section is the combination of seven separate sections in the Governor's budget recommendation: 1) Electrical Improvements; 2) Elevator and Escalator Preservation; 3) Emergency and Small Repairs; 4) Legislative Building: Preservation; 5) OB-2 Building Preservation; 6) Thurston County Infrastructure: Preservation; and 7) Thurston County Building: Preservation. The Legislature assumed that projects would be funded in priority order within the amount appropriated. Four specific projects included in this section were changed by the Legislature. The Legislature: 1) deleted $200,000 for predesign of major renovation of the Legislative Building; 2) added $422,000 for an emergency generator for the Legislative Building; 3) added $50,000 for ADA ramps between the Legislative Building and the Cherberg and O'Brien Buildings; and 4) directed GA to develop plans for handrails in the Legislative Building for submission to the Legislature in the 1996 session.

Department of General Administration

Monumental Buildings: Preservation *Section 159*

	Reappropriation	Appropriation
State Building Construction Account	$0	$1,700,000

Description: To replace, repair and patch stones, and clean and seal stone surfaces on campus monumental buildings.

Provisos: None.

Comments: The budget deleted $1 million for seismic improvements from this project and assumed the improvements would be included in OFM Seismic Safety Pool.

Legislative Additions & Changes to the Governor's Capital Budget Request

New Projects

Department of General Administration

Northern State Multi-Service Center: Preservation — *Section 162*

	Reappropriation	Appropriation
State Building Construction Account	$0	$577,000

Description: To replace the central heating system with individual building heating systems.

Provisos: Requires OFM review and allotment procedures and a cost efficiency payback of less than five years. See budget bill for text.

Comments: The Governor recommended $170,000 in the DSHS budget to convert the Douglas Building to individual heating for purposes of energy savings. The Legislature expanded the individual heating systems to all state occupied buildings at the Center. It was assumed that the other buildings at the Center would convert to individual heating and thus eliminate the need for the central boiler/heating plant.

Department of Information Services

Washington Information Network Kiosks — *Section 166*

	Reappropriation	Appropriation
Data Processing Revolving Account	$0	$1,300,000

Description: To acquire up to 30 state information multimedia kiosks, including ten currently leased kiosks, for the Washington Information Network.

Provisos: None.

Comments: Kiosk acquisition was requested by the department after the release of the Governor's proposed 1995-97 Capital Budget. Acquisition expenses will be charged to state agencies which utilize kiosk technology through the data process revolving account. The 20 additional kiosks acquired through the appropriation represent a significant expansion of the program.

Military Department

Yakima Armory: Replacement — *Section 171*

	Reappropriation	Appropriation
General Fund-Federal	$0	$155,000

Description: To reimburse the City of Yakima for the demolition costs of the Yakima armory.

Provisos: None.

Comments: The City of Yakima acquired the old downtown Yakima Armory in a land exchange that provided the state with a building site for a new armory to be constructed in the future. Though the city demolished the old armory, the exchange agreement required the state to pay the demolition costs. The Legislature programmed Federal reimbursement funding from the 1994 Chelan fires for this project.

Military Department

Emergency Coordination Center — *Section 177*

	Reappropriation	Appropriation
General Fund-Federal	$0	$9,066,000

Description: To design and construct an emergency coordination center and remodel associated facilities at Camp Murray.

Provisos: The project is subject to OFM review and allotment. If the full appropriation is not needed for the project, the remaining funds must be transferred to the state general fund. If other federal match moneys become available, the appropriation must be reduced accordingly and the remaining funds transferred to the state general fund.

Comments: Chapter 391, Laws of 1995 (SHB 1017) transferred state emergency coordination responsibilities from the Department of Community, Trade, and Economic Development to the Military Department. The Legislature programmed Federal reimbursement funding from the 1994 Chelan fires for the project. The project is a potential recipient of match moneys from the Federal Emergency Management Agency (FEMA).

Legislative Additions & Changes to the Governor's Capital Budget Request
New Projects

Department of Social and Health Services

Juvenile Rehabilitation Administration 300 Bed Inst: Site, EIS, Predesign — *Section 241*

	Reappropriation	Appropriation
State Building Construction Account	$0	$200,000

Description: To conduct a site selection process for a new institution.

Provisos: None.

Comments: The final budget does not include money for predesign of facilities on the new site.

Department of Social and Health Services

Green Hill Redevelopment — *Section 243*

	Reappropriation	Appropriation
State Building Construction Account	$0	$34,374,536

Description: This project included the demolition and rebuilding of the housing units (112 beds) and support buildings, construction of a new 48 bed basic training camp, and construction of additional housing units (62 new beds).

Provisos: Two provisos on OFM review of the project. See budget bill for text. A proviso on operating capacity of the housing units was vetoed.

Comments: The project is in three phases. The third phase, to begin after the 1995-97 biennium, was removed from the appropriation and anticipated to be addressed in future biennia.

Department of Social and Health Services

Crisis Residential Centers *Section 247*

	Reappropriation	Appropriation
State Building Construction Account	$0	$3,000,000

Description: For grants to counties and other service contractors to provide secure crisis residential centers for runaway youth consistent with a plan developed by the department pursuant to the 1995-97 Operating Budget.

Provisos: None.

Comments: Section 202(2) of the Operating Budget (Chapter 18, Laws of 1995, 2nd sp.s.) requires DSHS to develop a plan by December 1, 1995 for children at risk.

Department of Social and Health Services

Minor Works: State JRA Group Homes *Section 249*

	Reappropriation	Appropriation
State Building Construction Account	$0	$344,400

Description: Minor works projects at state-owned juvenile rehabilitation group homes.

Provisos: OFM is to maintain a detailed list of projects supported by this appropriation. The proviso authorizing the use of $5,000 to acquire surplus military property at Camp Bonneville was vetoed.

Comments: The final budget level is based on a revised list of projects submitted by the department.

Department of Social and Health Services

Northern State Douglas Bldg: Mech HVAC — *No Section*

	Reappropriation	Appropriation
State Building Construction Account	$0	$0

Description: To convert the Douglas Building from the central heating plant to an individual building heating system.

Comments: See Section 162. General Administration received an appropriation to convert all state-occupied facilities at the multi-service center to independent heating systems.

Department of Corrections

Statewide Preservation Projects — *Section 267*

	Reappropriation	Appropriation
State Building Construction Acct	$17,000,000	$14,879,313

Description: For facility repairs to address health and safety problems, code compliance conditions, and to prevent continued facility deterioration.

Provisos: OFM must maintain a detailed list of projects to be funded from the appropriation. The department may fund critical repairs at the Western Washington Prerelease facility and an evaluation of options for continuing the operation of the prerelease on the Western State Hospital campus. A report to the Legislature on the evaluation is due by December 1, 1995. Up to $350,000 may be used for repairs to the creamery facility at the Monroe Honor Farm.

Comments: The Legislature specifically deleted the replacement of the McNeil Island Still Harbor dock ($4,506,537) from the list of projects funded in the Governor's budget. In addition, the Legislature increased the funding authorized for repairs to the Monroe Honor Farm creamery from $294,746 to $350,000. The Western Washington Prerelease evaluation and repairs were added in lieu of reappropriating $3,734,800 (Project 94-2-003) to locate a new site for the prerelease. (See reappropriation section.)

Department of Corrections

Larch and Cedar Creek Expansion to 400 Bed Camps — *Section 276*

	Reappropriation	Appropriation
State Building Construction Account	$0	$22,000,000

Description: Expansion of Larch Corrections Center by 266 beds and Cedar Creek Corrections Center by 154 beds.

Provisos: The project is subject to OFM review and allotment of funds. It is the intent of the Legislature that up to $2 million in project cost savings be realized through the use of inmate labor. With the approval of the Office of Financial Management, the department may use any excess funds from the appropriation to expand the Olympic Corrections Center and to match federal grant funds for the expansion of the work ethic camp at the McNeil Island annex. The department must construct secure perimeter fencing as part of the expansion of the Larch Corrections Center. A prohibition against housing alien offenders at the Larch Corrections Center on or after January 1, 1996, was vetoed by the Governor.

Department of Corrections

Statewide Program Projects — *Section 278*

	Reappropriation	Appropriation
State Building Construction Acct	$7,428,000	$8,074,963

Description: Projects to improve and enhance correctional facilities and programs.

Provisos: OFM must maintain a detailed list of projects to be funded from the appropriation.

Comments: The Legislature transferred the decision to purchase a new ferry boat for the McNeil Island Corrections Center ($1.1 million, Motor Vehicle Fund) to the Transportation Budget, where it ultimately did not receive funding. The Legislature assumed that other projects funded in the Governor's budget would be addressed in priority order based on available funding.

Department of Ecology

Referendum 39 Waste Disposal Facilities *Section 304*

	Reappropriation	Appropriation
LIRA, Waste Facilities 1980	$18,423,360	$638,273

Description: To provide funding for solid and hazardous waste facilities, waste water disposal facilities, storm water management, agricultural pollution abatement, shellfish protection, lakes restoration, and waste reduction and recycling.

Provisos: No grants over $50 million may be made to a city or county unless the city or county complies with the grant agreement, implements curbside collection of recyclable materials, and obtains a permit for the prevention of significant deterioration under the Federal Clean Air Act.

Comments: The Legislature reduced the reappropriation to the Department of Ecology for this program from $20,652,360 in the Governor's budget to $18,423,360 and transferred $2,229,000 in appropriation authority to the State Parks and Recreation Commission for construction of the Deception Pass State Park sewer system. (See Section 311.)

Department of Ecology

Centennial Clean Water Fund *Section 305*

	Reappropriation	Appropriation
Water Quality Account	$72,995,194	$57,478,000

Description: To provide funds for water pollution control facilities and activities.

Provisos: A total of $25 million is provided for an extended grant payment to Metro/King County and $10 million is provided for an extended grant payment to Spokane for the Spokane-Rathdrum Prairie aquifer. Of this amount, $15 million must be allocated for point source pollution prevention facilities and activities and $7.5 million must be allocated for non-point source pollution prevention facilities and activities. The department must emphasize implementation activities over planning activities.

Comments: The statutory allocation formula for water quality account grants expires on June 30, 1995.

Department of Ecology (continued)

The grants to Metro/King County and Spokane represent the state's long-term commitment to address recognized water quality problems in these areas. Water quality grants will also be provided to both point and non-point pollution prevention projects. New emphasis is placed on non-point pollution in this section and in Section 332 (Conservation Commission) in recognition of the cumulative impacts stormwater, agricultural runoff, and septic systems have on the state's water quality.

State Parks and Recreation Commission

Deception Pass State Park: Sewer Development — *Section 311*

	Reappropriation	Appropriation
State Building Construction Acct	$925,000	$0
LIRA, Waste Facilities 1980	$0	$2,229,000

Description: To develop sewer facilities, including construction of a new main sewer line.

Provisos: None.

Comments: The new appropriation is funded from unobligated portions of the Referendum 39 reappropriation to the Department of Ecology. (See Section 304.)

State Parks and Recreation Commission

State Park Program Projects — *Section 324*

	Reappropriation	Appropriation
State Building Construction Account	$0	$1,880,400

Description: For trail improvements at Fish Lake and Iron Horse State Parks, development of a new group camp at Manchester State Park, construction of new sanitary facilities at Larrabee State Park, and development of plans for improving windsurfing facilities on the Columbia Gorge.

Provisos: None.

Comments: The Legislature added $150,000 for developing the Columbia Gorge windsurfing plans.

Interagency Committee for Outdoor Recreation

Washington Wildlife and Recreation Program (WWRP) — *Section 327*

	Reappropriation	Appropriation
State Building Construction Acct	$48,691,974	$0
Aquatic Lands Enhancement Acct	33,335	0
Wildlife Account	0	1,400,000
Habitat Conservation Account	9,134,101	21,100,000
ORA	13,943,479	22,500,000
Total	$71,802,889	$ 45,000,000

Description: For grants to state agencies and local governments under Chapter 43.98A RCW.

Provisos: The new appropriations are provided for the approved list of projects in LEAP Capital Document No. 4. All land acquired by state agencies under this appropriation must comply with weed control provisions under Chapter 17.10 RCW. No moneys may be spent for the Lewis and Clark equestrian area project. The new appropriation from the Wildlife Account is provided solely for the critical habitat project category. Finally, a provision requiring acquisitions to be deemed public improvements for the purposes of RCW 8.26.180 (determining value) was vetoed by the Governor.

Comments: LEAP Capital Document No. 4 is the formal legislative adoption of the specific list of projects for fiscal year 1996 required under RCW 43.98A.080. The list on page 49 identifies the estimated grant amount for each project at the $45 million program funding level. Actual project expenditures, however, may be more or less than the estimated amount.

State Conservation Commission

Water Quality Account Projects — *Section 332*

	Reappropriation	Appropriation
Water Quality Account	$3,360,475	$5,500,000

Description: For grants to local conservation districts for resource conservation projects.

Provisos: A total of $2.3 million of the reappropriation is provided solely for dairy waste management projects. The new appropriation must be allocated for non-point source pollution and prevention projects.

Comments: See comment for Section 305 (Department of Ecology water quality grants).

Legislative Additions & Changes to the Governor's Capital Budget Request
New Projects

Department of Fish and Wildlife

Nemah Hatchery Building & Incubation System Replacement — *Section 352*

	Reappropriation	Appropriation
General Fund - Federal	$0	$1,700,000

Description: To construct a new hatchery building, incubation system, and related facilities.

Provisos: None.

Comments: The Governor's budget proposed closure of the Nemah hatchery and did not fund the capital improvements to the facility. The legislative budget continues the hatchery's operation, and funds capital projects necessary to avert potentially unsafe conditions and ensure viable production. The Legislature programmed Federal reimbursement funding from the 1994 Chelan fires for this project

Department of Natural Resources

Aquatic Lands Enhancement Grants — *Section 379*

	Reappropriation	Appropriation
Aquatic Lands Enhancement Acct	$2,500,000	$4,500,000

Description: For grants to public agencies and tribes to acquire, design, and construct public access and interpretive facilities related to state-owned aquatic lands.

Provisos: The new appropriation is provided for 16 specific projects listed in the budget bill. (See bill for detail.) Grant funding must be distributed based on the order in which projects are ready to proceed and the availability of funds.

The department must submit a list of recommended projects for funding in the 1997-99 biennium resulting from a competitive grant program. The competitive program must include uniform selection criteria for the awarding of grants for up to 50 percent of the total project cost, require a demonstration of local community support, and utilize a statewide geographic distribution of projects.

Department of Natural Resources (continued)

Comments: The Legislature assumed that not all projects listed in the bill will receive full funding in 1995-97, and that the department will request additional funds in the 1997-99 biennium to complete the listed projects.

Washington State Patrol

Fire Training Academy: Preservation *Section 403*

	Reappropriation	Appropriation
State Building Construction Account	$1,221,018	$1,500,000

Description: For building preservation projects.

Provisos: Any portion of this appropriation used for underground storage tanks must comply with OFM instructions. See budget bill for text.

Comments: This project is moved from the Department of Community, Trade, and Economic Development to the State Patrol pursuant to Chapter 369, Laws of 1995 (ESSB 5093), which transferred the responsibility for managing the Fire Service Training Center to the State Patrol.

Washington State Patrol

Fire Training Academy Portable Building Improvements *Section 404*

	Reappropriation	Appropriation
State Building Construction Account	$0	$99,410

Description: For building improvements.

Provisos: None.

Comments: This project is moved from the Department of Community, Trade, and Economic Development to the State Patrol pursuant to Chapter 369, Laws of 1995 (ESSB 5093), which transferred the responsibility for managing the Fire Service Training Center to the State Patrol.

State Board of Education

Public School Building Construction *Section 508*

	Reappropriation	Appropriation
Common School Construction Fund	$0	$265,600,000
State Building Construction Account	0	100,000,000
Total	$0	$365,600,000

Description: For new school construction and remodeling projects during the 1995-97 biennium.

Provisos:
1) Sets a $210 million expenditure limit for the first year of the biennium;
2) Authorizes $630,000 for State Board staff to review school data and project requests;
3) Establishes a $5 million annual emergency reserve;
4) Authorizes $250,000 for a study on the advantages of value engineering and constructability review process. Recommendations from the study are to be reported to the Legislature in January 1996; and
5) Authorizes a study of districts with less that 25 percent taxable property. See budget bill for text.

Comments: A total of $385.6 million was made available for school construction by the 1995 Legislature. Section 807 of the Operating Budget (Chapter 18, Laws of 1995, 2nd sp.s -- ESHB 1410), appropriates $110 million from the state General Fund into the Common School Construction Fund. The fund shift is to be executed by July 1, 1995. Of that amount, $20 million will be expended during the 1993-95 biennium to replace the shortfall in school timber revenues up to the appropriation level, or it may be reappropriated in the 1995-97 biennium (section 507). The balance is to be carried forward as part of the Common School Construction Account fund balance into the 1995-97 biennium. The $365.6 million appropriation for school construction includes $90 million transferred from the General Fund, $175.6 million from timber revenues, and $100 million in state general obligation bonds.

Legislative Additions & Changes to the Governor's Capital Budget Request

New Projects

State Board of Education

Clover Park School District Transportation Facilities *Section 510*

	Reappropriation	Appropriation
State Building Construction Account	$0	$300,000

Description: For design of the renovation of the transportation maintenance facility on the Clover Park Technical College campus.

Provisos: Future state appropriations for this project shall be matched by an equal amount from local funds.

Comments: Clover Park Technical College received a $2.1 million appropriation (Section 709) to acquire property and the authority to lease purchase (Section 802 (4) (b)) a new aviation facility on the site. These projects are a result of an agreement between the college and school district in which the college will relocate its aviation program off the campus and give the vacated aviation building to the school district for use as a bus storage and maintenance facility.

Superintendent of Public Instruction

School Facilities Staff *Section 509*

	Reappropriation	Appropriation
Common School Construction Fund	$0	$3,000,000

Description: To fund the direct costs of state administration of school construction program.

Provisos:
1) $100,000 is to complete the facility condition management database.
2) $1.6 million is for technical assistance to districts on safety deficiencies relating to utility and electrical standards in school buildings. See budget bill for details.

University of Washington

Harborview Medical Center Research — *Section 522*

	Reappropriation	Appropriation
State Building Construction Account	$3,100,000	$ 9,000,000
Higher Education Construction Account	0	10,000,000
Total	$3,100,000	$19,000,000

Description: For construction of a new Harborview Medical Research and Training Center.

Provisos: None.

Comments: The Legislature appropriated $3.6 million for design in the 1993-95 Capital Budget. The Governor's 1995-97 budget deleted the design money under the assumption that construction was not affordable until the 1997-99 biennium. The final budget restored the design reappropriation and funded the first phase of construction. The first phase will complete design and site preparation. The total project cost is estimated at $79 million of which $24 million will be funded by indirect cost recovery from federal research grants.

University of Washington

Tacoma Branch Campus — *Section 533*

	Reappropriation	Appropriation
State Building Construction Account	$33,455,244	$ 5,700,000

Description: For predesign, design, and remodeling of buildings on the campus.

Provisos: Must be consistent with HECB recommendations and OFM allotments. See budget bill for text.

Comments: The appropriation will complete the remodeling of 30,000 sq. ft. of space for additional classrooms and offices. This area would accommodate 300 additional FTE students bringing the total capacity to 985 FTE students.

Washington State University

WSU Vancouver *Section 570*

	Reappropriation	Appropriation
State Building Construction Account	$23,580	$ 9,066,000

Description: Construction of a classroom building and campus infrastructure.

Provisos: Requires OFM review and allotment procedures. See budget bill for text.

Comments: This project consists of three components: 1) Construction of the Early Childhood Education Building which includes: classrooms, teaching laboratories, office space, support space for the program (play area, food service, laundry, and toilet areas). This instructional building will support an additional 150 FTE students; 2) Construction of infrastructure to serve the new building and future development; and 3) Predesign for two academic buildings including future classrooms, offices, computer and instructional labs, library, and student services. The estimated cost for each of the components is: Early Childhood Education Facility, $4.6 million; Infrastructure $4.1 million; and Predesign; $326,000.

See Section 802(6a) for authorization of a financing contract for the Cascades Volcano Observatory on the Vancouver Campus.

Washington State University

WSU Tri-Cities: Consolidated Information Center *Section 572*

	Reappropriation	Appropriation
State Building Construction Account	$730,500	$ 9,709,000

Description: Construction of the Consolidated Information Center.

Provisos: Requires OFM review and allotment procedures. See budget bill for text.

Washington State University (continued)

Comments: This $18 million project is a partnership between the Federal Department of Energy and WSU in which the state will provide $11.1 million and the federal government will provide $7.5 million. The federal money will come in the form of lease payments over a 20-year term. Section 802(6b) authorizes WSU to enter into a financing contract, using Certificate of Participations (COPs), for construction of a portion of the facility; federal lease payments will pay the principal and interest obligations on the contract. The new facility will house the Hanford Technical Library and the WSU Tri-Cities library collection and services. It will also house the Environmental and Technology Resources Center, and provide multi-media classrooms for conferences and work force training courses. The Department of Energy will pay future on-going operating costs of the Consolidated Information Center. The existing library space will be converted to classroom and office space providing capacity for an additional 200 FTE students.

Joint Center for Higher Education

Riverpoint Campus Phase II — *Section 617*

	Reappropriation	Appropriation
State Building Construction Account	$0	$3,310,000

Description: For predesign and design of the second academic building and infrastructure improvements to the campus.

Provisos: The project is subject to OFM predesign requirements and allotment process. Future appropriations for the project are subject to the completion of the predesign requirements prior to July 1, 1996.

Western Washington University

Recreation and Physical Education Fields Phase I — *Section 637*

	Reappropriation	Appropriation
State Building Construction Account	$0	$2,535,200
WWU Capital Project Account	0	130,800
Total	$0	$2,666,000

Description: For an all weather surface on an existing play field.

Western Washington University (continued)

Provisos: None.

Comments: The Governor recommended the artificial surface on the play field inside the existing running track plus lighting for the area. The appropriation deletes the lighting portion of the project.

Washington State Historical Society

Complete Construction of Washington State History Museum — *Section 638*

	Reappropriation	Appropriation
State Building Construction Account	$6,859,978	$300,000

Description: For completion of the new Washington State Historical Museum.

Provisos: The project must comply with OFM review and allotment procedures. A total of $50,000 is for a grant to a local nonprofit organization to purchase land and provide exhibit space for the display of fossils.

Comments: The grant is for the Stonerose Interpretive Center in the city of Republic. The money is to be used to enlarge the existing center for additional exhibits, and educational and computer displays.

State Board for Community & Technical Colleges

Construct Green River Community College Center for Information Technology — *Section 696*

	Reappropriation	Appropriation
State Building Construction Account	$1,069,426	$16,800,000

Description: Construction of the new Information Technology Building.

Provisos: None.

Comments: The Legislature appropriated $1.3 million for design of the project in the 1993-95 Capital Budget. Due to affordability issues, the Governor delayed construction until the 1997-99 biennium.

State Board for Community & Technical Colleges

Clover Park Technical College: Aviation Trades Complex, site acquisition, and related costs — *Section 709*

	Reappropriation	Appropriation
State Building Construction Account	$0	$2,100,000

Description: To acquire property for the Aviation Trades Complex.

Provisos: None.

Comments: Clover Park Technical College received authority to lease purchase (Section 802 (4) (b)) a new aviation facility on the site. These projects are a result of an agreement between the college and school district in which the college will relocate its aviation program off the campus and give the vacated aviation building to the school district for use as a bus storage and maintenance facility. See Section 510 for the appropriation to the school district for renovating the aviation building.

State Board for Community & Technical Colleges

Minor Program Remodel and Improvements — *Section 710*

	Reappropriation	Appropriation
State Building Construction Account	$0	$13,300,000

Description: For minor program remodel and improvements on the 33 college campuses.

Provisos: None.

Comments: A total of $702,000 for the telecommunications network connecting all the colleges was removed from the project. The 1994 Supplemental Operating Budget appropriated $17.8 million for technology and this portion of the project could be included in the supplemental amount.

Legislative Additions & Changes to the Governor's Capital Budget Request
New Projects

State Board for Community & Technical Colleges

Olympic College Satellite - Poulsbo — *Section 715*

	Reappropriation	Appropriation
State Building Construction Account	$0	$755,000

Description: Design of the Poulsbo satellite campus.

Provisos: The project is subject to OFM review and allotment procedures.

Comments: Due to affordability issues, the Governor delayed the project until the 1997-99 biennium. The Legislature placed a higher priority on projects that provide additional access to higher education.

State Board for Community & Technical Colleges

Bellevue Community College Classroom/Laboratory Building — *Section 716*

	Reappropriation	Appropriation
State Building Construction Account	$0	$587,000

Description: Design of a new classroom and laboratory building.

Provisos: The project is subject to OFM review and allotment procedures.

Comments: Due to affordability issues, the Governor delayed the project until the 1997-99 biennium. The Legislature placed a higher priority on projects that provide additional access to higher education.

State Board for Community & Technical Colleges

Tacoma Community College - Gig Harbor Acquisition — *Section 717*

	Reappropriation	Appropriation
State Building Construction Account	$0	$421,000

Description: For land acquisition for the Gig Harbor Center.

State Board for Community & Technical Colleges (continued)

Provisos: None.

Comments: The Governor recommended $2,193,000 to buy-out three lease purchase contracts. The contracts are the Walla Walla Agriculture mechanics building, Tacoma Gig Harbor center land acquisition, and the System's Communications Technology Center. The purpose was to buy down the contracts and lower the operating costs for the colleges. The Legislature only approved the Gig Harbor Center because it was not part of the original lease purchase proposal. The land is for future use in a developed area.

Legislative Additions & Changes to the Governor's Capital Budget Request
Reappropriations

Department of Community, Trade, & Economic Development

7th Street Theatre *Section 114*

	Reappropriation
State Building Construction Account:	
Original 1993-95 Appropriation	$300,000
1993-95 Expenditures	0
1995-97 Reappropriation	150,000
Net Reappropriation Reduction	($150,000)

Comments: State funding for the historic 7th Street Theatre in Hoquiam was reduced in proportion to the amount of local match funds that are available. The reappropriation of $150,000, in conjunction with approximately $200,000 in available local contributions, funds repairs to the exterior of the building, electrical work, and refurbishment of shop space.

Department of Community, Trade, & Economic Development

Tears of Joy Theatre *No Section*

	Reappropriation
State Building Construction Account:	
Original 1991-93 Appropriation	$1,950,000
Projected Expenditures	426,383
Net Reappropriation Reduction	($1,523,617)

Comments: The international puppetry center in Vancouver had difficulty locating a site for the new facility and raising the local match money. The deletion of this project was a policy decision.

Legislative Additions & Changes to the Governor's Capital Budget Request
Reappropriations

Department of General Administration

Heritage Park: Reappropriation — *No Section*

	Reappropriation
Capital Building Construction Account:	
Original 1991-93 and 1993-95 Appropriations	$7,030,000
Projected Expenditures	5,130,000
Net Reappropriation Reduction	($1,900,000)

Comments: The 1991-93 Capital Budget included $6.7 million to acquire land for the Heritage Park around Capital Lake. The 1993-95 Capital Budget added $330,000 to the project but reduced the size of the park. The land was acquired and $1.9 million of the prior appropriations remained unspent.

Department of Social and Health Services

Eastern State Hospital Legal Offenders Unit: Design and Construction — Section 239

	Reappropriation
State Building Construction Account:	
Original 1993-95 Appropriation	$9,266,900
1993-95 Expenditures	28,624
1995-97 Reappropriation	1,000,000
Net Reappropriation Reduction	($8,238,276)

Comments: The 1993-95 Capital Budget appropriated $9,266,900 for Eastern State Hospital Phase 4 ward remodel (94-1-341). The project was delayed while the department completed a programmatic review of the population characteristics and location of the unit. The $1 million will complete predesign and design of the project and the department will present an updated plan for funding in 1996.

Legislative Additions & Changes to the Governor's Capital Budget Request
Reappropriations

Department of Corrections

WCCW Mental Health/Segregation/Reception — *No Section*

	Reappropriation
State Building Construction Account:	
Original 1991-93 Appropriation	$11,097,000
Projected Expenditures	9,707,877
Net Reappropriation Reduction	($1,389,123)

Comments: The original appropriation to address mental health, segregation, and reception needs at the Washington Corrections Center for Women (WCCW) was provided in the 1991-93 Capital Budget in support of the 1991 Purdy master plan. Since 1991, however, the department has revised the project design - the most recent plan calls for construction of a new facility consolidating mental health, segregation, and reception functions. The Governor's proposed 1995-2005 capital plan delays construction of this facility until the 2003-2005 biennium. In addition, a large construction project replacing medium security housing units on the small Purdy campus is scheduled for the 1995-97 biennium. The Legislature eliminates the reappropriation of funds for design of the new mental health, segregation, and reception facility until such time as its construction is feasible.

Department of Corrections

Western Washington Pre-Release — *No Section*

	Reappropriation
State Building Construction Account	
Original Appropriation	$4,415,000
Projected Expenditures	680,200
Net Reappropriation Reduction	($3,734,800)

Comments: The original appropriation for this project was provided in the 1988 Supplemental Capital Budget (88-2-004) for construction of a "Tacoma Work Training Release Center". The reappropriation in the 1989-91 Capital Budget removed the reference to Tacoma, renamed the project "pre-release facility relocation" and directed the department to develop a siting policy for pre-release facilities. The reappropriation in the 1991-93 Capital Budget made four changes to the project: 1) renamed the project to "Work and Training Release Relocation and Expansion"; 2) reduced the total project cost from $4,462,000 to $4,415,000; 3) described the project as a relocation of the work release facility currently located at Western State Hospital; and 4) changed the proviso to state that no money may be expended to purchase land until a life-cycle cost analysis of the new facility has been completed and a report on the results has been presented to the legislature.

Department of Corrections (continued)

The 1993-95 reappropriation made four changes to the project: 1) changed the name to "Western Washington Pre-release"; 2) changed the project number to (94-2-003); 3) added a future cost estimate of $19,388,011 to complete the project; and 4) removed all the prior provisos and added the proviso that the project comply with OFM review requirements. The 1995-97 Capital Budget deleted the project because no specific plan for a new facility had been developed. The budget allows the department to make critical repairs to the existing facility from the statewide preservation project.

State Parks and Recreation Commission

Lewis & Clark State Park: Equestrian Center — *No Section*

	Reappropriation
State Building Construction Account	
Original 1991-93 Appropriation	$200,000
Projected Expenditures through 6/30/95	90,490
Reappropriation Reduction	($109,510)

Comments: Chapter 200, Laws of 1995 (SSB 5403) authorizes the creation of a non-profit corporation to develop a state horse park. Future plans for the park are to be developed by the corporation rather than the State Parks and Recreation Commission.

University of Washington

Wellington Hills Sale — *Section 545*

	Reappropriation
State Building Construction Account	($6,000,000)

Comments: In 1991 the University purchased the golf course at Wellington Hills in Snohomish County as the site for a new branch campus. The money for the property was from the $45 million appropriation for branch campus development in the 1989-91 Capital Budget. Subsequent to the purchase, the Legislature adopted a policy for a collocated branch campus and new community college at the Truly Farm site in Bothell. The Wellington Hills property is no longer needed for the branch campus and the Legislature expressed its intent that the property be sold and the proceeds be placed into the state building construction account. The budget does not specify a selling price or specific amount, but for purposes of establishing a total expenditure level for the budget a value of $6 million was used.

Washington Wildlife and Recreation Program
Fiscal Year 1996 Capital Projects -- LEAP Document 4

Rank	IAC Number	Project Name	Sponsor	Request to IAC	Estimated WWRP Grant @ $45 Million Funding Level
		Local Park Projects			
1	96-201D/W	Webster Playfield	Seattle	$189,278	$189,278
2	96-177D/W	North Dam Park, Phase 1	Grand Coulee	114,895	114,895
3	96-228D/W	Pool Renovation, Phase 1	Quincy	300,000	300,000
4	96-075D/W	Vancouver Lake Park, Phase 2	Clark County	300,000	300,000
5	96-200D/W	Bobby Morris Playfield	Seattle	300,000	300,000
6	96-072A/W	Fisher Basin Regional Park	Clark County	500,000	500,000
7	96-198D/W	I-90 Park	Seattle	300,000	300,000
8	96-235D/W	City Park	Royal City	71,601	71,601
9	96-057D/W	Swimming Pool	Tekoa PRD	300,000	300,000
10	96-021D/W	Pioneer Park, Phase 2	Tumwater	293,210	163,289
11	96-068A/W	Green Gateway	Woodinville	495,500	495,500
12	96-008D/W	Big Finn Hill, Phase 2	King County	300,000	Alternate
13	96-281A/W	Gazzam Lake, Phase 2	Bainbridge Island PRD	500,000	410,750
14	96-056D/W	Horse Heaven Hills, Phase 2	Kennewick	100,000	Alternate
15	96-195A/W	Springbrook Creek	Renton	126,720	Alternate
16	96-190D/W	HJ Carroll Park	Jefferson County	300,000	Alternate
17	96-197D/W	Riverview Park	Snoqualmie	50,944	Alternate
18	96-006D/W	Vashon Commons	Vashon PRD, School District	277,887	Alternate
19	96-083A/W	Nessett Farm, Phase 2	Whatcom County	427,000	Alternate
20	96-043D/W	Bombing Range Sports Complex	West Richland	102,633	Alternate
21	96-084D/W	Ballfield Complex	Enumclaw	300,000	Alternate
22	96-011A/W	Lake Youngs Property	King County	500,000	Alternate
23	96-120D/W	North Park, Phase 1	Selah	32,275	Alternate
24	96-193D/W	Cedar River Sports Complex	Renton	300,000	Alternate
25	96-062C/W	Anderson Landing	Kitsap County	149,436	Alternate
26	96-196A/W	Meadowbrook Farm	North Bend/Snoqualmie	500,000	Alternate
		Total Local Park Projects		**$7,131,379**	**$3,445,313**
		State Park Projects			
1	96-121A/W	Inholdings	Parks	$500,000	$500,000
2	96-122A/W	Squak Mtn Section 9, Phase 2	Parks	2,200,000	2,200,000
3	96-123A/W	Larrabee/Chuckanut, Phase 2	Parks	1,800,000	1,800,000
4	96-222D/W	Beacon Rock-Doetsch, Phase 2	Parks	650,000	650,000
5	96-124A/W	Cama Beach, Phase 2	Parks	2,000,000	981,250
6	96-126D/W	Rasar State Park, Phase 2	Parks	1,300,000	Alternate
7	96-130A/W	Nisqually/Mashel, Phase 4	Parks	1,200,000	Alternate
8	96-131D/W	Triton Cove, Phase 2	Parks	400,000	Alternate
9	96-125A/W	Green River Gorge, Phase 6	Parks	1,000,000	Alternate
10	96-127D/W	Lime Kiln Point, Phase 2	Parks	700,000	Alternate
11	96-132A/W	Moran, Point Lawrence	Parks	350,000	Alternate
		Total State Park Projects		**$12,100,000**	**$6,131,250**

Washington Wildlife and Recreation Program
Fiscal Year 1996 Capital Projects -- LEAP Document 4

Rank	IAC Number	Project Name	Sponsor	Request to IAC	Estimated WWRP Grant @ $45 Million Funding Level
		Water Access Projects			
1	96-232D/W	Friends Landing	Grays Harbor	$423,020	$423,020
2	96-074A/W	Lewis River Greenway	Clark County	971,614	971,614
3	96-174D/W	Martha Lake	Snohomish County	573,165	573,165
4	96-082D/W	Washougal River Greenway, Phase 2	Camas	45,246	45,246
5	96-010A/W	Ala Spit Beach Access	Island County	304,250	304,250
6	96-116D/W	Brackett's Landing South	Edmonds	77,365	77,365
7	96-018D/W	Riverfront Park, Phase 1	Duvall	65,520	65,520
8	96-055A/W	Tacoma Narrows	Pierce County	1,108,500	492,945
9	96-063A/W	Old Mill Site	Kitsap County	766,000	Alternate
10	96-140D/W	Hope Island	Parks	300,000	Alternate
11	96-143A/W	Eagle Point	Parks	250,000	Alternate
12	96-139D/W	Columbia River Day Use	Parks	1,008,000	Alternate
		Total Water Access Projects		**$5,892,680**	**$2,953,125**
		Trail Projects			
1	96-136D/W	Iron Horse/Cedar Falls/Cabin Creek	Parks	$1,333,900	$1,333,900
2	96-286D/W	Iron Horse - 3 Trestles	Parks	400,000	400,000
3	96-049C/W	Chehalis Western Trail	Thurston County	1,000,122	1,000,122
4	96-115A/W	Hansville Greenway Trail	Kitsap County	406,750	406,750
5	96-028C/W	Tiger Mountain, Phase 3	DNR	515,000	234,228
6	96-029C/W	Woodard Bay Trail, Phase 2	DNR	867,000	Alternate
7	96-076C/W	Frenchman's Bar Trail	Clark County	449,852	Alternate
8	96-227D/W	Palouse Path	Whitman County/Pullman	389,070	Alternate
9	96-015D/W	Interurban Trail	Mountlake Terrace	257,004	Alternate
10	96-181C/W	Chuckanut Mountain Trail	Bellingham	950,000	Alternate
		Total Trail Projects		**$6,568,698**	**$3,375,000**
		Urban Wildlife Projects			
1	96-031A/W	West Tiger Mtn NRCA	DNR	$950,000	$950,000
2	96-030A/W	Woodard Bay NRCA	DNR	1,200,000	1,200,000
3	96-279A/W	Hamacher Property	Spokane County	500,000	500,000
4	96-003A/W	Gazzam Lake	Bainbridge Island PRD	1,225,000	1,225,000
5	96-096A/W	Central Kitsap Riparian Corridor	F&W	1,000,000	175,000
6	96-005A/W	Juanita Bay Park Expansion	Kirkland	280,000	Alternate
7	96-061A/W	Carpenter Lake Nature Preserve	Kitsap County	138,000	Alternate
8	96-175A/W	Urban Wildlife Corridor	Port Townsend	283,500	Alternate
9	96-054A/W	Northshore Glen	Northshore School District	628,000	Alternate
10	96-187A/W	Arroyos Natural Area	Seattle	300,500	Alternate
11	96-188A/W	Puget Creek Natural Area	Seattle	365,600	Alternate
12	96-265A/W	Yakima River Wetlands	F&W	3,000,000	Alternate
		Total Urban Wildlife Projects		**$9,870,600**	**$4,050,000**

Washington Wildlife and Recreation Program
Fiscal Year 1996 Capital Projects -- LEAP Document 4

Rank	IAC Number	Project Name	Sponsor	Request to IAC	Estimated WWRP Grant @ $45 Million Funding Level
		Critical Habitat Projects			
1	96-261A/W	Washington Harbor	F&W	$3,500,000	$3,500,000
2	96-035A/W	Table Mountain NRCA	DNR	2,500,000	2,500,000
3	96-036A/W	Trout Lake Wetlands NAP	DNR	900,000	900,000
4	96-095A/W	East Hood Canal Riparian	F&W	1,000,000	1,000,000
5	96-262A/W	Western Gray Squirrel, Phase 1	F&W	1,100,000	1,100,000
6	96-282A/W	Sagebrush Flats NAP	DNR	1,560,000	393,750
7	96-285A/W	Tarboo Creek	F&W	1,000,000	Alternate
8	96-243A/W	Klickitat Wildlife Area	F&W	900,000	Alternate
9	96-251A/W	Point Roberts	F&W	1,500,000	Alternate
10	96-284A/W	Duckabush Wetlands	F&W	132,690	Alternate
11	96-242A/W	Union River Wetlands	F&W	490,000	Alternate
12	96-033A/W	White Salmon Oak NRCA	DNR	200,000	Alternate
13	96-090A/W	Bottiger's Pond (Nooksack)	F&W	200,000	Alternate
14	96-101A/W	North Fork Stillaguamish Ponds	F&W	350,000	Alternate
		Total Critical Habitat Projects		**$15,332,690**	**$9,393,750**
		Natural Area Projects			
1	96-040A/W	Cypress Island NRCA	DNR	$1,000,000	$1,000,000
2	96-025A/W	Coastal Naps	DNR	3,000,000	3,000,000
3	96-038A/W	Larkspur Meadows NAP	DNR	450,000	450,000
4	96-039A/W	Arid Lands NAPS	DNR	1,250,000	556,250
5	96-283A/W	Cattle Point	DNR	1,220,000	Alternate
6	96-037A/W	Puget Trough NAPs	DNR	2,000,000	Alternate
7	96-144A/W	Anderson Lake - Tamanous Rock	Parks	700,000	Alternate
8	96-032A/W	Mt. Si NRCA	DNR	1,400,000	Alternate
		Total Natural Area Projects		**$11,020,000**	**$5,006,250**

Note: The projects listed total $34.4 million. The $45 million is a biennial amount and, consistent with statutory requirements, a portion of the total is reserved for the second year of the biennium, principally for local projects and an unallocated amount to be distributed to priority projects on the list by the Interagency Committee for Outdoor Recreation (IAC). Second year (fiscal year 1997) projects will require legislative approval in the 1996 legislative session.

Governor's Vetoes

There were no vetoes which affected the amount of funds appropriated in the Capital Budget. However, the Governor did strike language establishing conditions on the expenditure of appropriations in four sections.

Section 243(3) Department of Social and Health Services - Green Hill School: The Governor vetoed a proviso requiring that the residential housing units constructed at Green Hill School be sized to accommodate a sustained operating capacity of at least 42 residents.

Section 249(2) Department of Social and Health Services - Camp Bonneville: The Governor vetoed a proviso that permitted the department to use up to $5,000 of the appropriation for minor works projects at juvenile rehabilitation group homes to acquire the closed federal military base at Camp Bonneville for a future juvenile facility.

Section 276(5) Department of Corrections - Larch Correctional Center: The Governor vetoed a proviso that prohibited the department from housing alien offenders at Larch Corrections Center after January 1, 1996.

Section 327(5) Interagency Committee for Outdoor Recreation - Washington Wildlife and Recreation Program: The Governor vetoed a proviso which required that acquisitions under the program be deemed public improvements for the purposes of RCW 8.26.180 (governing the determination of value).

1995 - 97 Transportation Budget

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Department of Transportation (WSDOT)

- Nearly $60 million is shifted from WSDOT operations and administration to capital projects through cost efficiencies and program reductions.

- Funds over 30 high occupancy vehicle (HOV) projects for $247 million, including $47.1 million for two delayed HOV projects that will be funded pending a favorable settlement of the gasohol lawsuit or public approval of the repeal of the gasohol exemption. *(Note: The Governor vetoed $10 million of HOV funding from two transit-related accounts. This leaves a total of $237 million for HOVs.)*

- Begins construction on $95 million of urban/rural capacity improvement projects committed to in the 1990 transportation revenue package. These projects would not have been constructed under the Transportation Commission's "no new revenue" proposal.

- Provides $34.8 million for intercity rail passenger facilities and services including $12.0 million for lease-purchase of two Talgo-type train sets, provided the train sets are assembled in Washington State. Supports the new service from Seattle to Vancouver, B.C., including service to Everett, Mt. Vernon, and Bellingham, and continues state-supported service from Seattle to Portland.

- Makes available $5 million in Federal Surface Transportation Program enhancement funds to preserve freight rail corridors for future freight rail service and to begin renovation of the King Street Station in Seattle. *(Note: This item was vetoed.)*

- Increases funding from $1.5 million in 1993-95 to $2.5 million for the Rural Mobility Program to assist those areas of the state having little or no public transportation.

- Funds the acquisition of a new prototype passenger-only ferry for the Washington State Ferry System using revenue from a newly-created Passenger Ferry Account.

- Provides $289.3 million to fund pavement preservation on state highways. This amount represents an increase of $36.0 million over the amount requested by WSDOT, but is still about $20 million less than projected needs.

- Appropriates an additional $6.5 million for construction of all-weather roads (for a new total of $20 million) in order to reduce road closures and weight restrictions on critical sections of our state's highways.

- Provides first-year funding for the public-private initiatives program.

- Makes available $5.0 million for infrastructure associated with the new horse racetrack in Western Washington.

- Provides $2.2 million for removal of fish barriers on state highways, an increase of $400,000 over the agency request.

- Appropriates $2.7 million to address congestion at the Blaine border crossing, contingent upon the project being designated a federal demonstration project.

- Provides funding to address fuel tax evasion, vehicle license fraud, and access management, and to evaluate WSDOT's organizational structure and administration. *(Note: This item was vetoed.)*

- Reduces WSDOT staff by over 550 FTEs compared to the 1993-95 authorized level.

- Funds WSDOT construction projects without the use of new bond authorizations.

Washington State Patrol and Department of Licensing

- Continues to use transportation funds to pay for $17 million of General Fund activities assumed in 1993 for the Washington State Patrol (WSP) and the Department of Licensing (DOL). This cost is mitigated by the return of the $3.80 of the $14 driver license fee that has been deposited into the General Fund since the early 1970s. This shift will free up $7.8 million of highway moneys that had been diverted to DOL to cover budget shortfalls.

- Adds funding to prevent closure of four Driver Licensing Examination Offices throughout the state.

- Continues development of the Licensing Application Migration Project (LAMP) by providing $15.2 million for fiscal year 1996 costs.

- Establishes trooper level of 735 in the State Patrol field force during the 1995-97 biennium, an increase of 35 over the 1993-95 level.

- Increases salaries by 9 percent during the biennium for commissioned, commercial vehicle enforcement, and communications officers to prevent attrition and achieve parity with officers in other law enforcement agencies.

- Provides funding to WSP for an increased effort to identify and collect revenues associated with vehicle license fraud.

- Continues collocation of DOL, WSP, WSDOT facilities to provide "one-stop" transportation services.

Other Agencies

- Provides a reappropriation of $700,000 and a new appropriation of $1.8 million to the Regional Transit Authority (RTA) to continue development of a revised regional plan to present to voters in Spring 1996. *(Note: The Governor vetoed the requirement that a regional plan be presented to voters in Spring 1996.)*

- Appropriates $750,000 for development of a regional mobility plan, to serve as an alternative to the plan developed by the RTA. *(Note: This item was vetoed.)*

- If no positive vote by May 31, 1996, the RTA is abolished and high capacity transportation taxing authority reverts to transit agencies in King, Pierce, and Snohomish Counties. *(Note: This item was vetoed.)*

- Merges the Office of Marine Safety (OMS) into the Department of Ecology as of January 1, 1996. OMS administers programs to prevent oil spills in Washington State waters.

- Increases funding for Traffic Safety Commission DWI task forces from $300,000 to $812,000 and funds new programs targeted at reducing the incidence of drug-related accidents.

- Provides funding to the Department of Community, Trade, and Economic Development to retain seven gateway visitor information centers.

Total Transportation Budget

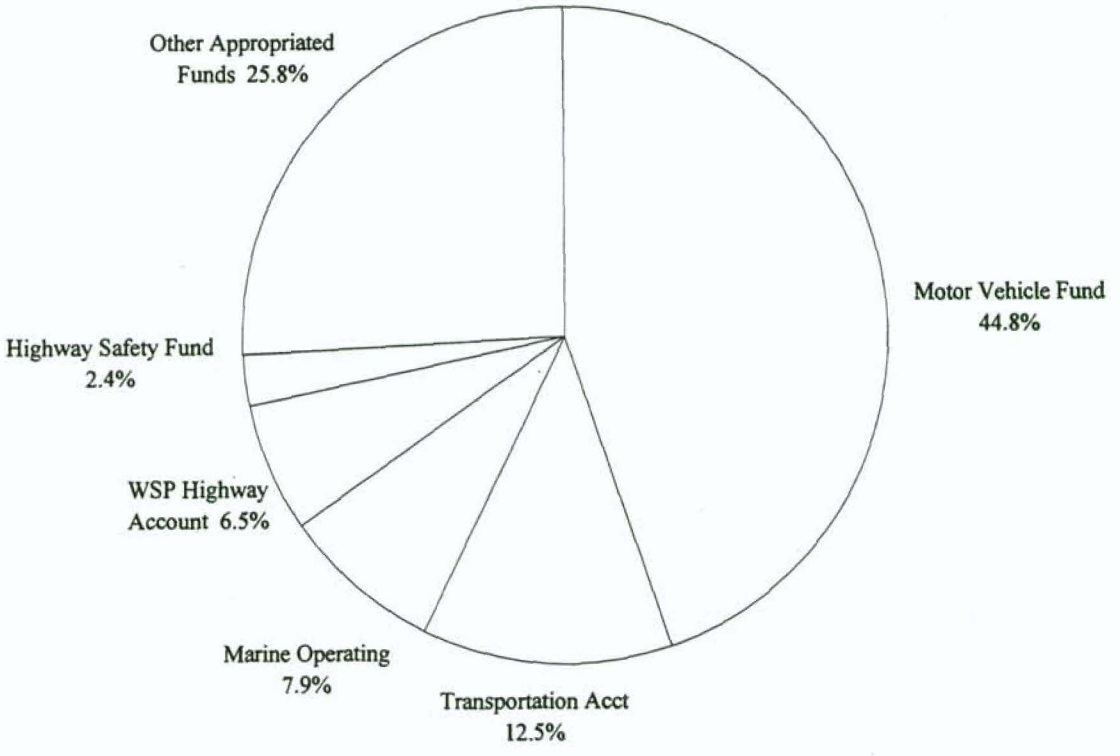
1993-95 Estimated Expenditures	$3.395 billion
1995-97 Appropriations	$3.130 billion
1995-97 Enacted (includes vetoes)	$3.117 billion

Note: With the exception of the bar chart shown on page 374, all of the tables and charts in the Transportation Budget Section exclude Bond Retirement and Interest appropriations for the 1995-97 biennium.

1995-97 Washington State Transportation Budget
Total Appropriated Funds

(Dollars in Thousands)

PRIMARY FUNDING SOURCES



Primary Funds	
Motor Vehicle Fund	1,396,590
Transportation Account	390,582
Marine Operating Fund	246,271
State Patrol Highway Account	202,568
Highway Safety Fund	75,328
Other Appropriated Funds	805,514
1995-97 Total Transportation Budget	**3,116,853**

NOTE: Includes State, Federal, Local, and Bond fund types.

1995-97 Transportation Fund Balance Sheet

(Dollars in Thousands)

	Beginning Balance (1)	Revenue (2)	Expend (3)	Ending Balance
Motor Vehicle Fund	61,555	1,349,757	1,408,550	2,762
Transportation Account	28,898	368,057	391,091	5,864
Marine Operating Fund	0	254,113	254,113	0
State Patrol Highway Account	12,286	208,160	212,588	7,858
Highway Safety Fund	3,310	74,374	77,063	621
Aeronautics Account	-327	4,681	4,325	29
Air Search & Rescue Safety & Education Account	40	133	135	38
Central Puget Sound Public Transportation Account	4,839	15,320	11,009	9,150
City Hardship Assistance Account	4,271	2,987	1,905	5,353
County Arterial Preservation Program	-44	26,096	26,043	9
Economic Development Account	2,996	1,000	2,000	1,996
Essential Rail Assistance Account	126	1,249	1,036	339
Essential Rail Bank Account	0	52	52	0
Gasohol Exemption Holding Account	24,018	0	0	24,018
High Capacity Transportation Account	741	12,984	4,322	9,403
Licensing Services Account	802	3,594	2,944	1,452
Motorcycle Safety Education Account	225	1,583	1,235	573
Pilotage Account	12	276	265	23
Public Transportation Systems Account	1,054	5,291	3,082	3,263
Puget Sound Capital Construction Account	3,240	286,074	273,805	15,509
Puget Sound Ferry Operations Account	57,995	12,883	3,460	67,418
Puyallup Tribal Settlement Account	31,468	5,549	24,300	12,717
Rural Arterial Trust Account	40,253	36,596	37,575	39,274
Small Cities Account	0	5,727	5,708	19
Special Category C Account	5,383	186,649	182,450	9,582
Transfer Relief Account	25	378	307	96
Transportation Capital Facilities Account	1,836	42,207	41,763	2,280
Transportation Improvement Account	58,546	136,341	144,631	50,256
Urban Arterial Trust Account	-154	39,791	39,021	616

(1) The beginning fund balance reflects the July 1, 1995 estimate.

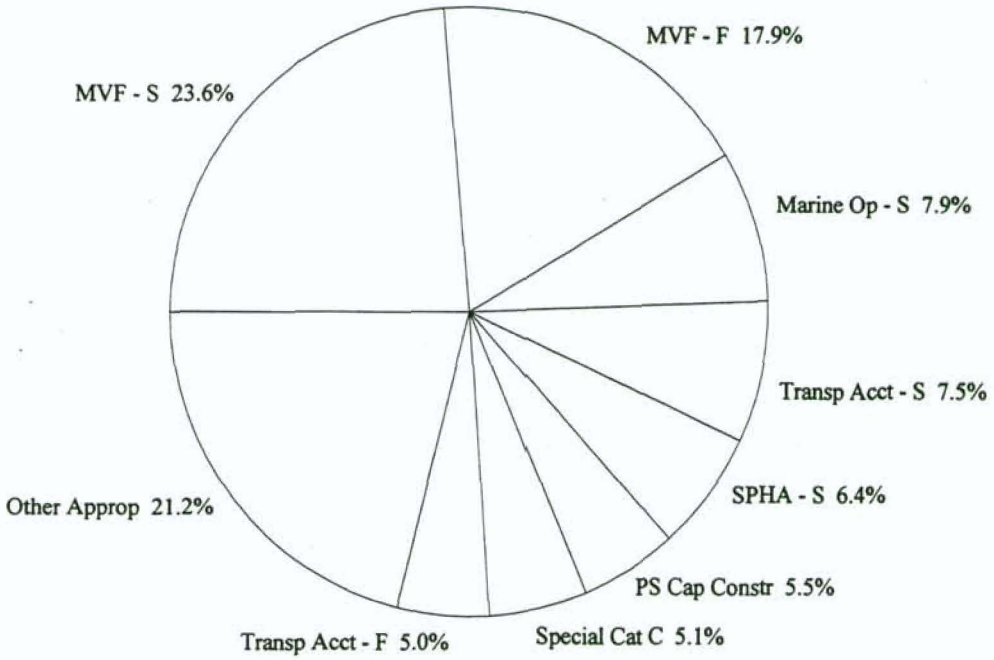
(2) Revenues reflect the March 1995 Revenue Forecast.

(3) Expenditure numbers reflect adjustments made in LTC's TEIS Fund Balance System such as compensation allocations, reserves for second year funding, etc.

1995-97 Washington State Transportation Budget
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE



Major Fund Sources	
Motor Vehicle Fund - State (MVF - S)	736,416
Motor Vehicle Fund - Federal (MVF - F)	557,012
Marine Operating Fund - State (Marine Op - S)	246,271
Transportation Account - State (Transp Acct - S)	232,434
WA State Patrol Hwy Acct - State (SPHA - S)	199,372
* Puget Sound Cap Construction - Bonds (PS Cap Constr)	170,000
Special Category C - Bonds (Special Cat C)	160,000
Transportation Account - Federal (Transp Acct - F)	155,043
Other Appropriated Funds	660,305
1995-97 Total Transportation Budget	**3,116,853**

* *NOTE: Puget Sound Capital Construction Account supports ferry-related construction and renovations.*

1995-97 Washington State Transportation Budget
Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET
(Dollars in Thousands)

	Total Approp	MVF State	MVF Federal	Marine Operating State	Transp Fund State	St Patrol Hwy Acct State	Hwy Sfty Fund State	Other
Legislative Transportation Comm	2,528	2,528	0	0	0	0	0	0
LEAP Committee	205	205	0	0	0	0	0	0
Joint Legislative Systems Committee	40	40	0	0	0	0	0	0
Special Approps to the Governor	3,965	2,808	0	1,157	0	0	0	0
Office of the State Treasurer	44	0	0	0	0	0	0	44
Dept Community, Trade, & Econ Dev	251	251	0	0	0	0	0	0
Office of Financial Management	110	110	0	0	0	0	0	0
Board of Pilotage Commissioners	260	0	0	0	0	0	0	260
Utilities and Transportation Comm	222	0	0	0	0	0	0	222
WA Traffic Safety Commission	6,688	0	0	0	1,100	0	428	5,160
County Road Administration Board	65,424	1,340	0	0	0	0	0	64,084
Transportation Improvement Board	189,664	0	0	0	0	0	0	189,664
Marine Employees' Commission	345	0	0	0	0	0	0	345
Transportation Commission	677	0	0	0	677	0	0	0
Department of Ecology	2,704	0	0	0	0	0	0	2,704
State Parks and Recreation Comm	1,327	1,327	0	0	0	0	0	0
Office of Marine Safety	1,078	0	0	0	0	0	0	1,078
Department of Agriculture	300	300	0	0	0	0	0	0
Washington State Patrol	**214,662**	**6,818**	**0**	**927**	**4,278**	**199,372**	**71**	**3,196**
Field Operations Bureau	145,121	747	0	927	0	140,251	0	3,196
Investigative Services Bureau	6,151	4,509	0	0	1,642	0	0	0
Support Services Bureau	57,356	1,491	0	0	2,636	53,229	0	0
Capital	6,034	71	0	0	0	5,892	71	0
Department of Licensing	**145,358**	**63,763**	**0**	**0**	**7,007**	**0**	**69,669**	**4,919**
Management & Support Services	10,366	4,338	0	0	791	0	5,090	147
Information Systems	22,111	12,871	0	0	1,302	0	7,820	118
Vehicle Services	50,058	46,554	0	0	0	0	0	3,504
Driver Services	62,823	0	0	0	4,914	0	56,759	1,150
Department of Transportation	**2,481,001**	**656,926**	**557,012**	**244,187**	**219,372**	**0**	**0**	**803,504**
Pgm D - Hwy Mgmt and Facilities	66,113	24,194	400	0	0	0	0	41,519
Pgm F - Aviation	4,412	0	0	0	0	0	0	4,412
Pgm I1 - Improvements - Mobility	627,516	177,967	216,574	0	60,000	0	0	172,975
Pgm I2 - Improvements - Safety	71,000	19,300	50,700	0	0	0	0	1,000
Pgm I3 - Improvements - Econ Init	142,133	18,773	29,500	0	0	0	0	93,860
Pgm I4 - Improvements - Env Retro	2,880	2,780	0	0	0	0	0	100
Pgm M - Highway Maintenance	225,134	221,368	461	0	0	0	0	3,305
Pgm P1 - Preservation - Roadway	289,300	15,000	0	0	119,600	0	0	154,700
Pgm P2 - Preservation - Structures	109,500	35,900	65,600	0	0	0	0	8,000
Pgm P3 - Preservation - Other Facil	45,444	36,344	9,000	0	0	0	0	100
Pgm Q - Transportation Systems Mgmt	10,241	10,241	0	0	0	0	0	0
Pgm R - Sales & Services to Others	3,000	368	400	0	0	0	0	2,232
Pgm S - Transportation Management	64,997	52,411	0	0	2,002	0	0	10,584
Pgm T - Transit Research	98,823	13,653	16,198	0	37,770	0	0	31,202
Pgm U - Charges from Other Agencies	19,335	17,335	0	0	0	0	0	2,000
Pgm W - WA State Ferries - Cap	268,846	0	0	0	0	0	0	268,846
Pgm X - WA State Ferries	244,187	0	0	244,187	0	0	0	0
Pgm Z - Financial Assistance	188,140	11,292	168,179	0	0	0	0	8,669
Total	**3,116,853**	**736,416**	**557,012**	**246,271**	**232,434**	**199,372**	**70,168**	**1,075,180**

1995-97 Washington State Transportation Budget
Fund Summary

OPERATING BUDGET
(Dollars in Thousands)

	Total Approp	MVF State	MVF Federal	Marine Operating State	Transp Fund State	St Patrol Hwy Acct State	Hwy Sfty Fund State	Other
Legislative Transportation Comm	2,528	2,528	0	0	0	0	0	0
LEAP Committee	205	205	0	0	0	0	0	0
Joint Legislative Systems Committee	40	40	0	0	0	0	0	0
Special Approps to the Governor	3,965	2,808	0	1,157	0	0	0	0
Office of the State Treasurer	44	0	0	0	0	0	0	44
Dept Community, Trade, & Econ Dev	251	251	0	0	0	0	0	0
Office of Financial Management	110	110	0	0	0	0	0	0
Board of Pilotage Commissioners	260	0	0	0	0	0	0	260
Utilities and Transportation Comm	222	0	0	0	0	0	0	222
WA Traffic Safety Commission	6,688	0	0	0	1,100	0	428	5,160
Marine Employees' Commission	345	0	0	0	0	0	0	345
Transportation Commission	677	0	0	0	677	0	0	0
Department of Ecology	2,704	0	0	0	0	0	0	2,704
State Parks and Recreation Comm	927	927	0	0	0	0	0	0
Office of Marine Safety	1,078	0	0	0	0	0	0	1,078
Department of Agriculture	300	300	0	0	0	0	0	0
Washington State Patrol	**208,628**	**6,747**	**0**	**927**	**4,278**	**193,480**	**0**	**3,196**
Field Operations Bureau	145,121	747	0	927	0	140,251	0	3,196
Investigative Services Bureau	6,151	4,509	0	0	1,642	0	0	0
Support Services Bureau	57,356	1,491	0	0	2,636	53,229	0	0
Department of Licensing	**145,358**	**63,763**	**0**	**0**	**7,007**	**0**	**69,669**	**4,919**
Management & Support Services	10,366	4,338	0	0	791	0	5,090	147
Information Systems	22,111	12,871	0	0	1,302	0	7,820	118
Vehicle Services	50,058	46,554	0	0	0	0	0	3,504
Driver Services	62,823	0	0	0	4,914	0	56,759	1,150
Department of Transportation	**695,277**	**345,112**	**20,706**	**244,187**	**19,327**	**0**	**0**	**65,945**
Pgm D - Hwy Mgmt and Facilities	46,568	24,194	400	0	0	0	0	21,974
Pgm F - Aviation	4,412	0	0	0	0	0	0	4,412
Pgm M - Highway Maintenance	225,134	221,368	461	0	0	0	0	3,305
Pgm Q - Transportation Systems Mgmt	10,241	10,241	0	0	0	0	0	0
Pgm R - Sales & Services to Others	3,000	368	400	0	0	0	0	2,232
Pgm S - Transportation Management	56,627	52,411	0	0	2,002	0	0	2,214
Pgm T - Transit Research	76,590	13,653	16,198	0	17,325	0	0	29,414
Pgm U - Charges from Other Agencies	19,335	17,335	0	0	0	0	0	2,000
Pgm X - WA State Ferries	244,187	0	0	244,187	0	0	0	0
Pgm Z - Financial Assistance	9,183	5,542	3,247	0	0	0	0	394
Total Operating	**1,069,607**	**422,791**	**20,706**	**246,271**	**32,389**	**193,480**	**70,097**	**83,873**

1995-97 Washington State Transportation Budget
Fund Summary

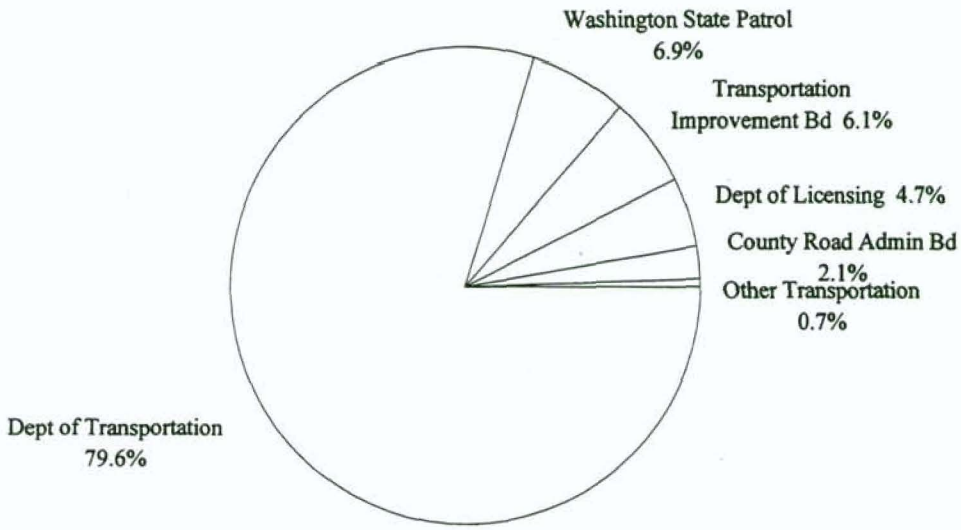
CAPITAL BUDGET
(Dollars in Thousands)

	Total Approp	MVF State	MVF Federal	Marine Operating State	Transp Fund State	St Patrol Hwy Acct State	Hwy Sfty Fund State	Other
County Road Administration Board	65,424	1,340	0	0	0	0	0	64,084
Transportation Improvement Board	189,664	0	0	0	0	0	0	189,664
State Parks and Recreation Comm	400	400	0	0	0	0	0	0
Washington State Patrol	6,034	71	0	0	0	5,892	71	0
Department of Transportation	**1,785,724**	**311,814**	**536,306**	**0**	**200,045**	**0**	**0**	**737,559**
Pgm D - Plant Construction & Supv	19,545	0	0	0	0	0	0	19,545
Pgm I1 - Improvements - Mobility	627,516	177,967	216,574	0	60,000	0	0	172,975
Pgm I2 - Improvements - Safety	71,000	19,300	50,700	0	0	0	0	1,000
Pgm I3 - Improvements - Econ Init	142,133	18,773	29,500	0	0	0	0	93,860
Pgm I4 - Improvements - Env Retro	2,880	2,780	0	0	0	0	0	100
Pgm P1 - Preservation - Roadway	289,300	15,000	0	0	119,600	0	0	154,700
Pgm P2 - Preservation - Structures	109,500	35,900	65,600	0	0	0	0	8,000
Pgm P3 - Preservation - Other Facil	45,444	36,344	9,000	0	0	0	0	100
Pgm S - Transportation Mgm t- Cap	8,370	0	0	0	0	0	0	8,370
Pgm T - Transit Research -Cap	22,233	0	0	0	20,445	0	0	1,788
Pgm W - WA State Ferries - Cap	268,846	0	0	0	0	0	0	268,846
Pgm Z - Financial Assistance - Cap	178,957	5,750	164,932	0	0	0	0	8,275
Total Capital	**2,047,246**	**313,625**	**536,306**	**0**	**200,045**	**5,892**	**71**	**991,307**

1995-97 Washington State Transportation Budget
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY



Major Transportation Agencies	
Department of Transportation	2,481,001
Washington State Patrol	214,662
Transportation Improvement Board	189,664
Department of Licensing	145,358
County Road Administration Board	65,424
Other Transportation	20,744
1995-97 Total Transportation Budget	**3,116,853**

NOTE: Includes Operating and Capital appropriations.

1995-97 Washington State Transportation Budget
Version Comparison
TOTAL OPERATING AND CAPITAL
(Dollars in Thousands)

	Total Appropriated Funds		
	Agy Version	Enacted	Difference
Legislative Transportation Committee	2,568	2,528	-40
LEAP Committee	410	205	-205
Joint Legislative Systems Committee	0	40	40
Special Appropriations to the Governor	3,965	3,965	0
Washington State Energy Office	100	0	-100
Office of the State Treasurer	44	44	0
Office of the State Auditor	330	0	-330
Department of Community, Trade, & Econ Dev	585	251	-334
Office of Financial Management	110	110	0
Department of General Administration	2,500	0	-2,500
Board of Pilotage Commissioners	260	260	0
Utilities and Transportation Commission	222	222	0
Washington Traffic Safety Commission	5,876	6,688	812
Department of Corrections	1,100	0	-1,100
County Road Administration Board	100,424	65,424	-35,000
Transportation Improvement Board	207,370	189,664	-17,706
Marine Employees' Commission	383	345	-38
Transportation Commission	1,658	677	-981
Department of Ecology	0	2,704	2,704
State Parks and Recreation Commission	3,721	1,327	-2,394
Office of Marine Safety	4,233	1,078	-3,155
Department of Fish and Wildlife	1,504	0	-1,504
Department of Agriculture	427	300	-127
Washington State Patrol	**213,343**	**214,662**	**1,319**
Field Operations Bureau	141,042	145,121	4,079
Investigative Services Bureau	6,979	6,151	-828
Support Services Bureau	59,888	57,356	-2,532
Capital	5,434	6,034	600
Department of Licensing	**156,178**	**145,358**	**-10,820**
Management and Support Services	10,379	10,366	-13
Information Systems	36,160	22,111	-14,049
Vehicle Services	50,113	50,058	-55
Driver Services	59,526	62,823	3,297
Department of Transportation	**2,506,240**	**2,481,001**	**-25,239**
Pgm D - Highway Management and Facilities	67,258	66,113	-1,145
Pgm F - Aviation	5,150	4,412	-738
Pgm I1 - Improvements - Mobility	579,020	627,516	48,496
Pgm I2 - Improvements - Safety	67,700	71,000	3,300
Pgm I3 - Improvements - Economic Initiatives	131,300	142,133	10,833
Pgm I4 - Improvements - Environmental Retrofit	2,480	2,880	400
Pgm M - Highway Maintenance	246,499	225,134	-21,365
Pgm P1 - Preservation - Roadway	245,000	289,300	44,300
Pgm P2 - Preservation - Structures	112,500	109,500	-3,000
Pgm P3 - Preservation - Other Facilities	46,713	45,444	-1,269
Pgm Q - Transportation Systems Management	26,125	10,241	-15,884
Pgm R - Sales and Services to Others	11,186	3,000	-8,186
Pgm S - Transportation Management	80,967	64,997	-15,970
Pgm T - Transit Research	133,897	98,823	-35,074
Pgm U - Charges from Other Agencies	27,120	19,335	-7,785
Pgm W - Washington State Ferries - Capital	272,013	268,846	-3,167
Pgm X - Washington State Ferries	246,984	244,187	-2,797
Pgm Z - Financial Assistance	204,328	188,140	-16,188
Total Operating and Capital	**3,213,551**	**3,116,853**	**-96,698**

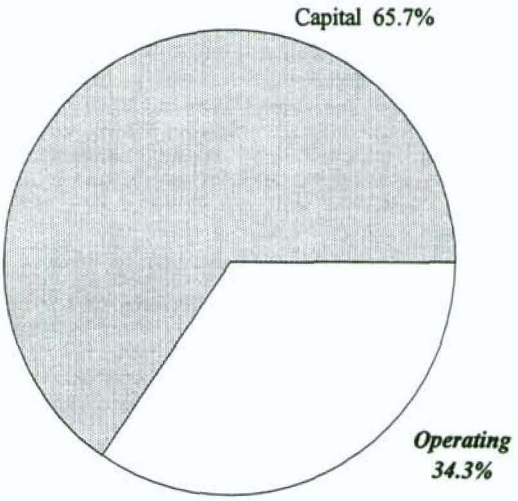
1995-97 Washington State Transportation Budget
Total Appropriated Funds

(Dollars in Thousands)

COMPARISON OF OPERATING TO TOTAL

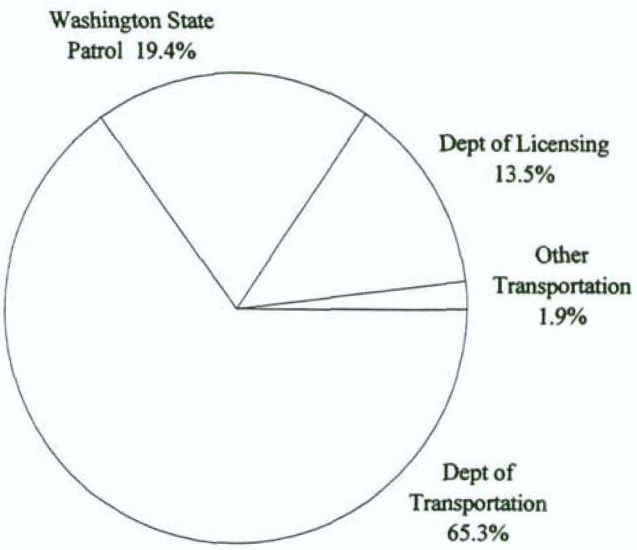
Total Transportation Budget

Operating	*1,069,607*
Capital	2,047,246
Total Transportation	**3,116,853**



Transportation Operating Budget

Department of Transportation	695,277
Washington State Patrol	208,628
Department of Licensing	145,358
Other Transportation	20,344
Total Operating	**1,069,607**



1995-97 Washington State Transportation Budget
Version Comparison
OPERATING BUDGET
(Dollars in Thousands)

	Total Appropriated Funds		
	Agy Version	Enacted	Difference
Legislative Transportation Committee	2,568	2,528	-40
LEAP Committee	410	205	-205
Joint Legislative Systems Committee	0	40	40
Special Appropriations to the Governor	3,965	3,965	0
Washington State Energy Office	100	0	-100
Office of the State Treasurer	44	44	0
Office of the State Auditor	330	0	-330
Department of Community, Trade, & Econ Dev	585	251	-334
Office of Financial Management	110	110	0
Board of Pilotage Commissioners	260	260	0
Utilities and Transportation Commission	222	222	0
Washington Traffic Safety Commission	5,876	6,688	812
Marine Employees' Commission	383	345	-38
Transportation Commission	1,658	677	-981
Department of Ecology	0	2,704	2,704
State Parks and Recreation Commission	1,184	927	-257
Office of Marine Safety	4,233	1,078	-3,155
Department of Fish and Wildlife	1,504	0	-1,504
Department of Agriculture	427	300	-127
Washington State Patrol	**207,909**	**208,628**	**719**
Field Operations Bureau	141,042	145,121	4,079
Investigative Services Bureau	6,979	6,151	-828
Support Services Bureau	59,888	57,356	-2,532
Department of Licensing	**156,178**	**145,358**	**-10,820**
Management & Support Services	10,379	10,366	-13
Information Systems	36,160	22,111	-14,049
Vehicle Services	50,113	50,058	-55
Driver Services	59,526	62,823	3,297
Department of Transportation	**799,865**	**695,277**	**-104,588**
Pgm D - Highway Management and Facilities	48,192	46,568	-1,624
Pgm F - Aviation	5,150	4,412	-738
Pgm M - Highway Maintenance	246,499	225,134	-21,365
Pgm Q - Transportation Systems Management	26,125	10,241	-15,884
Pgm R - Sales and Services to Others	11,186	3,000	-8,186
Pgm S - Transportation Management	80,967	56,627	-24,340
Pgm T - Transit Research	98,890	76,590	-22,300
Pgm U - Charges from Other Agencies	27,120	19,335	-7,785
Pgm X - Washington State Ferries	246,984	244,187	-2,797
Pgm Z - Financial Assistance	8,752	9,183	431
Total Operating	**1,187,811**	**1,069,607**	**-118,204**

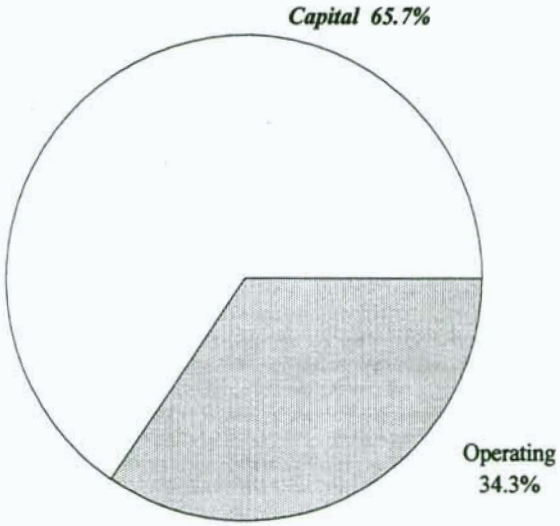
1995-97 Washington State Transportation Budget
Total Appropriated Funds

(Dollars in Thousands)

COMPARISON OF CAPITAL TO TOTAL

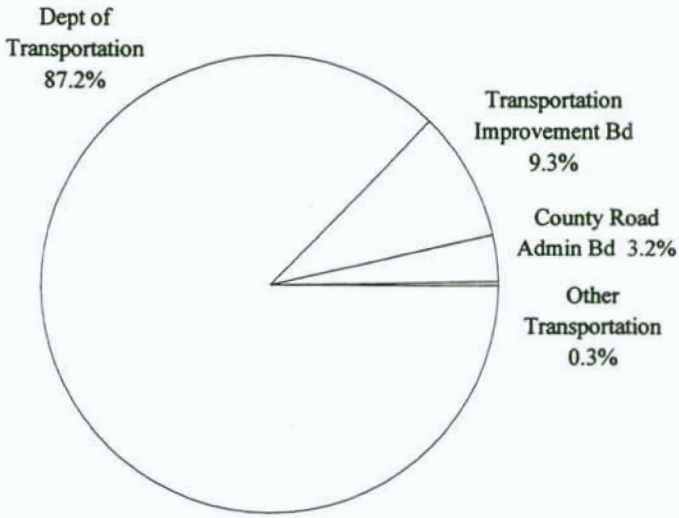
Total Transportation Budget

Operating	1,069,607
Capital	*2,047,246*
Total Transportation	**3,116,853**



Transportation Capital Budget

Department of Transportation	1,785,724
Transportation Improvement Board	189,664
County Road Administration Board	65,424
Other Transportation	6,434
Total Capital	**2,047,246**



1995-97 Washington State Transportation Budget
Version Comparison
CAPITAL BUDGET
(Dollars in Thousands)

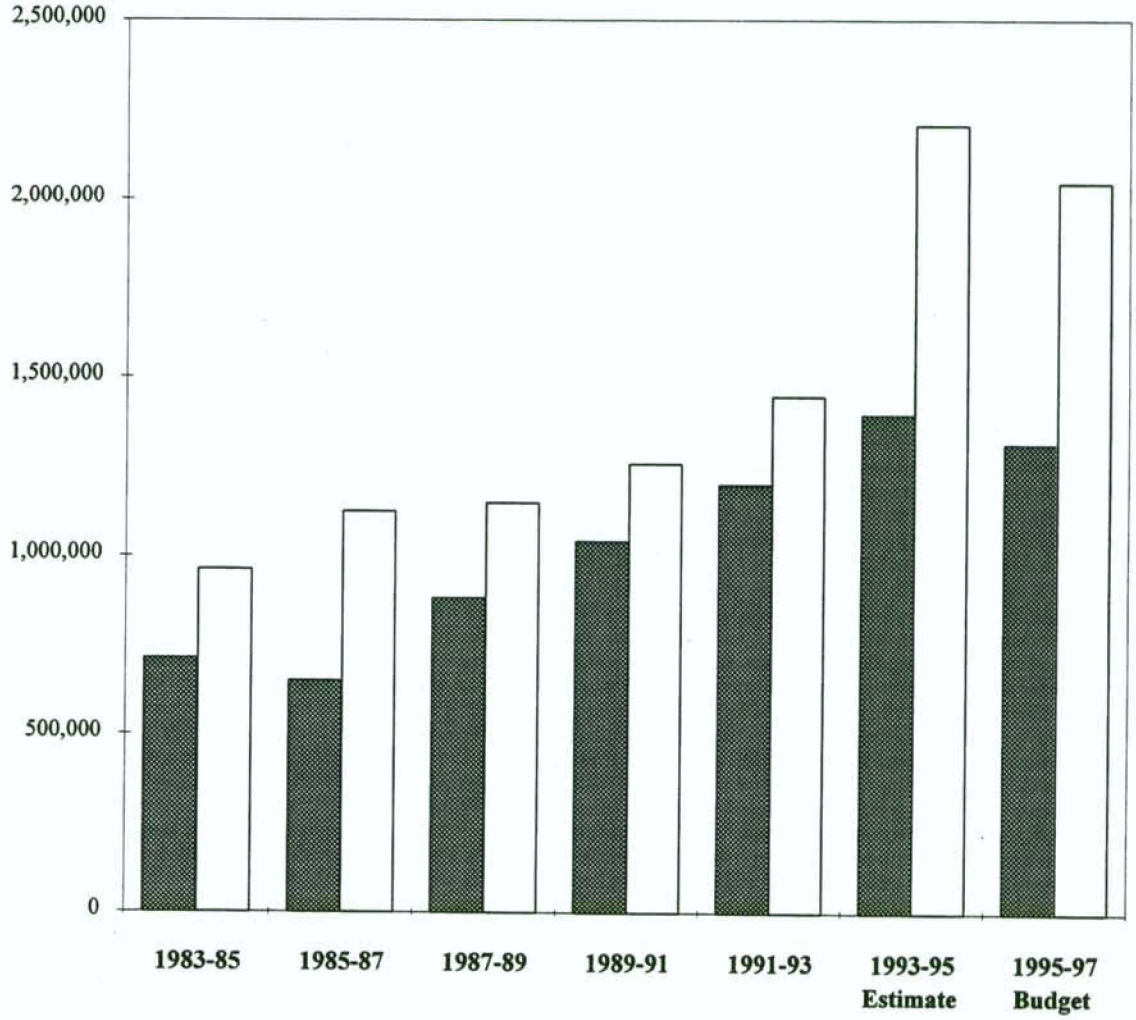
	Total Appropriated Funds		
	Agy Version	Enacted	Difference
Department of General Administration	2,500	0	-2,500
Department of Corrections	1,100	0	-1,100
County Road Administration Board	100,424	65,424	-35,000
Transportation Improvement Board	207,370	189,664	-17,706
State Parks and Recreation Commission	2,537	400	-2,137
Washington State Patrol	5,434	6,034	600
Department of Transportation	**1,706,375**	**1,785,724**	**79,349**
Pgm D - Plant Construction and Supervision	19,066	19,545	479
Pgm I1 - Improvements - Mobility	579,020	627,516	48,496
Pgm I2 - Improvements - Safety	67,700	71,000	3,300
Pgm I3 - Improvements - Economic Initiatives	131,300	142,133	10,833
Pgm I4 - Improvements - Environmental Retrofit	2,480	2,880	400
Pgm P1 - Preservation - Roadway	245,000	289,300	44,300
Pgm P2 - Preservation - Structures	112,500	109,500	-3,000
Pgm P3 - Preservation - Other Facilities	46,713	45,444	-1,269
Pgm S - Transportation Management	0	8,370	8,370
Pgm T - Transit Research	35,007	22,233	-12,774
Pgm W - Washington State Ferries	272,013	268,846	-3,167
Pgm Z - Financial Assistance	195,576	178,957	-16,619
Total Capital	**2,025,740**	**2,047,246**	**21,506**

Washington State Transportation Budget

Total Appropriated Funds

(Dollars in Thousands)

1983-85 EXPENDITURES THROUGH 1995-97 BUDGET



	1983-85	1985-87	1987-89	1989-91	1991-93	1993-95 Estimate	1995-97 Budget
Operating	712,954	650,927	882,267	1,043,152	1,202,493	1,397,831	1,314,699
Capital	962,280	1,125,681	1,150,445	1,260,216	1,447,858	2,207,651	2,047,246
Total	**1,675,234**	**1,776,608**	**2,032,712**	**2,303,368**	**2,650,351**	**3,605,482**	**3,361,945**

Note: All biennia include Bond Retirement and Interest, which amounts to $210 million in the 1993-95 estimate, and $245 million in the 1995-97 budget. Prior biennia data has been revised to include all transportation fund sources and agencies included in the 1995-97 Transportation Budget.

Transportation Budget -- Agency Detail

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How to Use the Agency Detail Reports

For most policy items in each agency detail report, there is a corresponding comment with the same number. Each comment includes a description of the policy item and a chronology of the decisions that occurred throughout the budget process for that item.

The steps of the chronology are as follows:

AGY VER ..... Agency Version (adjusted agency request)

GOV VER ..... Governor Recommendation (not provided for most items)

HTC VER..... As passed House Transportation Committee (two-year, included 4 percent gas tax and vehicle registration fee increase)

HSE VER ..... As passed full House (one-year, current law)

STC VER..... As passed Senate Transportation Committee (two-year, current law)

SEN VER ..... As passed full Senate (two-year, current law)

CNF VER ..... Version recommended by conferees appointed during the regular session; because conferees were not re-appointed for either of the two special sessions, no official conference report was submitted (two-year, current law)

LEG FIN..... As passed by House and Senate (two-year, current law)

ENACTED ..... As signed by Governor, including vetoes

Appropriation amounts are abbreviated using "M" for millions and "K" for thousands. Not all steps are represented for each policy item; if not identified, the decision did not change from the previous step.

Legislative intent is expressed in both budget notes and budget provisos. Refer to the Transportation Budget, Chapter 14, Laws of 1995, 2nd sp.s. (2ESHB 2080) for provisos not described in these budget notes.

Washington State Patrol
Field Operations Bureau
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**147,116**	**147,116**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	146,150	143,074	-3,076
Policy Items			
1. Trooper Attrition	0	1,506	1,506
2. Debt Savings from Sale of Beech Jet	-2,162	0	2,162
3. Rank and Position Elimination	-392	-392	0
4. Ferry Security	0	1,854	1,854
5. Assigned Vehicle Reduction	-280	-280	0
6. Safety Education Changes	-1,378	-2,415	-1,037
7. Management Activity Savings	-896	-896	0
8. Additional Troopers	0	950	950
9. Vehicle Tax Fraud Collection	0	210	210
10. Reduce Attrition in CAL	0	-800	-800
11. ESHB 1209 Comm Vehicle Safety	0	2,250	2,250
12. SB 5445 Abandoned Vehicles	0	60	60
TOTAL 1995-97 BIENNIUM	**141,042**	**145,121**	**4,079**

Comments:

At issue during the 1995 legislative session are $788,000 of Motor Vehicle Fund (MVF) and 3.5 FTEs of previously General Fund activities assumed in the 1993 Legislative Session. These activities include Governor's Travel, License Fraud Investigators, and Special Services. These activities are deleted in the House Transportation Committee Budget and assumed in the House Omnibus Budget. These activities are funded with MVF dollars in the Senate Budgets and the Conference Committee Budget.

AGY VER: 0.8 M
HTC VER: -0-
STC VER: 0.8 M
CNF VER: 0.8 M
ENACTED: 0.8 M

1. TROOPER ATTRITION - This item provides funding to provide for the replacement of commissioned officers. Based upon the attrition rate of four officers per month, 96 commissioned officers need to be replaced during the 1995-97 biennium. This item was moved from the Essential Requirements Level (ERL) section in the agency version to a Policy Item in all legislative versions of the budget.

AGY VER: -0- Funded at 1.5 M in ERL of AGY VER
HTC VER: 1.5 M
STC VER: 1.5 M
CNF VER: 1.5 M
ENACTED: 1.5 M

2. DEBT SAVINGS FROM SALE OF BEECH JET - This item proposes that the State Patrol Aviation Division trade the current Beechcraft Model 400A Turbo Jet for a used King Air Turbo Prop because the King Air will be used almost exclusively for in-state flights.

AGY VER: (2.2 M)
HTC VER: -0- Estimated savings by the time the Legislature received the budget was approximately 1.0 M as opposed to 2.2 M identified by AGY VER. Proviso was added to prohibit sale of Beech Jet until review of state aviation needs by LTC.
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

GOVERNOR VETO: Governor vetoed prohibition of sale of Beech Jet pending review by LTC, stating it was within Executive Branch authority to dispose of such assets without Legislative Branch approval.

3. RANK AND POSITION ELIMINATION - This item recognizes savings from eliminating the rank of two Majors from Field Operations Bureau (FOB). This item implements one of the recommendations of the 1994 State Patrol Management Study. (State Patrol Highway Account-State, Motor Vehicle Fund-State)

AGY VER: (0.4 M)
HTC VER: (0.4 M)
STC VER: (0.4 M)
CNF VER: (0.4 M)
ENACTED: (0.4 M)

4. FERRY SECURITY - This item provides troopers for all traffic management, terminal, and vessel security needs at all state ferry terminals except in the San Juan Islands and at Port Townsend as per negotiated agreement between WSP and the DOT Marine Division. Over 90 percent of time will be spent on traffic control at terminals. This will become part of the routine activities provided by the WSP.

AGY VER: -0-
HTC VER: 1.9 M State Patrol Highway Account, deletes overtime
STC VER: 1.9 M Includes 0.9 M from SPHA, 0.9 M from MOA, deletes overtime. Assumes that SPHA funds will be used to fund the entire program starting in the 1997-99 biennium
CNF VER: 1.9 M Includes 0.9 M from SPHA, 0.9 M from MOA, deletes overtime
ENACTED: 1.9 M Includes 0.9 M from SPHA, 0.9 M from MOA, deletes overtime. Assumes that SPHA funds will be used to fund the entire program starting in the 1997-99 biennium

5. ASSIGNED VEHICLE REDUCTION - This item reflects savings from reducing the number of personally-assigned vehicles to only those people with emergency call-out line responsibilities within the WSP. This item reflects savings from commissioned officers, management and trooper, and civilian employee vehicles. (State Patrol Highway Account-State)

Washington State Patrol
Field Operations Bureau

AGY VER: (0.3 M)
HTC VER: (0.3 M)
STC VER: (0.3 M)
CNF VER: (0.3 M)
ENACTED: (0.3 M)

6. SAFETY EDUCATION CHANGES - This item eliminates the Safety Education Officer (SEO) Program, and returns 19 troopers to the "road". The WSP is to prepare a plan to continue SEO services.

   AGY VER: (1.4 M) Leaves one SEO in each WSP district
   HTC VER: (2.6 M) Eliminates entire program (19 troopers to the "road")
   STC VER: (1.4 M) Leaves one SEO in each WSP district (11 troopers to the "road")
   CNF VER: (2.4 M) Eliminates entire program, WSP to prepare a plan to provide SEO services
   ENACTED: (2.4 M) Eliminates entire program, WSP to use up to 200 K to prepare a plan to integrate SEO services into WSP activities

7. MANAGEMENT ACTIVITY SAVINGS - This item eliminates three Lieutenant positions and reassigns five Lieutenants to traffic law enforcement duties within Field Force. Two of the three lieutenant positions that are eliminated in this item are vacant.

   AGY VER: (0.9 M)
   HTC VER: (0.9 M)
   STC VER: (0.9 M)
   CNF VER: (0.9 M)
   ENACTED: (0.9 M)

8. ADDITIONAL TROOPERS - This item funds additional troopers during the 1995-97 biennium over the 700 level assumed during the 1993-95 biennium. Classes for new troopers and attrition are assumed to start in July 1995 and January 1996.

   AGY VER: -0-
   HTC VER: 3.6 M Funds 750 level in field force
   STC VER: 2.7 M Funds 730 level in field force
   CNF VER: 1.0 M Funds 735 level in field force
   ENACTED: 1.0 M Funds 735 level in field force

9. VEHICLE TAX FRAUD COLLECTION - This item provides funding for the WSP to contract with the Department of Revenue for two Tax Discovery Specialists, to concentrate on the collection of vehicle license taxes identified by the WSP, within the Department of Revenue.

   AGY VER: -0-
   STC VER: 0.2 M
   CNF VER: 0.2 M
   ENACTED: 0.2 M

10. REDUCE ATTRITION IN CAL - This item reduces 15 cadets and $800,000 in the WSP Current Authorized Level (CAL) section of the budget. These positions and dollars are unnecessary to attain the 735 level set by the Legislature.

    AGY VER: -0-
    STC VER: (0.8 M)
    CNF VER: (0.8 M)
    ENACTED: (0.8 M)

11. ESHB 1209 COMM VEHICLE SAFETY - Provides funding for Chapter 272, Laws of 1995 (ESHB 1209), the Commercial Vehicle Safety Act of 1995. Transfers 24 terminal safety inspector positions from the Utilities and Transportation Commission to the WSP.

    AGY VER: -0-
    CNF VER: 2.3 M
    ENACTED: 2.3 M

12. SB 5445 ABANDONED VEHICLES - Provides funding for Chapter 219, Laws of 1995 (SB 5445) which dealt with abandoned vehicles. New procedures were established for handling abandoned vehicles including notice of infractions.

    AGY VER: -0-
    CNF VER: 60 K
    ENACTED: 60 K

Washington State Patrol
Investigative Services Bureau
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**6,147**	**6,147**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	6,501	6,501	0
Policy Items			
1. Justice Information Network (JIN)	488	0	-488
2. Rank and Position Elimination	-10	-10	0
3. Identification Section Reduction	0	-340	-340
TOTAL 1995-97 BIENNIUM	**6,979**	**6,151**	**-828**

Comments:

At issue during the 1995 legislative session is $6.1 million ($4.4 million of Motor Vehicle Fund (MVF) and $1.7 million of Transportation Fund (TF) monies) and 35.5 FTEs assumed in the 1993 legislative session of previously General Fund activities. These activities include: Crime Labs; ACCESS, a communication systems that links all criminal justice entities; and the Identification Section. These activities were funded with General Fund dollars in the House Budgets and are funded with MVF and TF dollars in the Senate Budgets and the Conference Committee Budgets.

1. JUSTICE INFORMATION NETWORK (JIN) - The Justice Information Network integrates justice information into a network which is used by all law enforcement agencies statewide. Transportation and Motor Vehicle Fund monies are requested to upgrade ACCESS (A Central Computerized Enforcement Service System).

   AGY VER: 0.5 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. RANK AND POSITION ELIMINATION - This item reflects the savings from the elimination of the rank of major.

   AGY VER: (10 K)
   HTC VER: -0-
   STC VER: (10 K)
   CNF VER: (10 K)
   ENACTED: (10 K)

3. IDENTIFICATION SECTION REDUCTION - This item reduces Transportation Account monies available for funding the Identification Section.

   AGY VER: -0-
   CNF VER: (0.3 M)
   ENACTED: (0.3 M)

Washington State Patrol
Support Services Bureau
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**63,779**	**63,779**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	60,759	60,559	-200
Policy Items			
1. Create Statewide Collision Rpt Syst	0	210	210
2. Wide Area Network Hardware/Software	531	250	-281
3. MCN Phase II: I-5 Urban Corridor	809	0	-809
4. MCN Phase II: System Improvements	394	787	393
5. Administrative Position Reduction	-106	-106	0
6. Human Resource Staff Reduction	-234	-234	0
7. Elim. 1 Sergeant in Supply Section	0	-118	-118
8. Electronics Services Debt Service	-644	-644	0
9. Elim 2 FTEs in Fleet Section	0	-154	-154
10. Data Center FTE Reduction	-255	0	255
11. Communications Position Elimination	-60	-138	-78
12. Rank and Position Elimination	-596	-596	0
13. Research and Development Reduction	-380	-380	0
14. LAMP Overhead Savings	-260	-260	0
15. Assigned Vehicle Reduction	-70	-70	0
16. Reduce Electronic Services	0	-1,100	-1,100
17. Executive Protection - GF	0	-400	-400
18. Computer Services - GF	0	-250	-250
TOTAL 1995-97 BIENNIUM	**59,888**	**57,356**	**-2,532**

Comments:

At issue during the 1995 legislative session are $4.5 million ($3.4 million of Transportation Fund (TF) and $1.1 million of Motor Vehicle Fund (MVF) monies) and 49.0 FTEs assumed of previously General Fund activities as a result of action in the 1993 legislative session. These activities include the Executive Protection Unit, and the General Fund portion of the revolving fund agencies billings, Budget and Fiscal Services Section activities, Computer Services, and Personnel costs. These activities are funded with General Fund monies in the House Budgets and are funded with TF and MVF monies in the Senate Budgets. The Conference Budget includes funding from TF and MVF monies.

The Office of the Chief shall prepare a Strategic Plan that represents the future of the WSP, and how management envisions meeting the challenges identified in the plan. The plan shall address the future responsibilities of commissioned and non-commissioned personnel, and the use of technology in law enforcement. It will focus on maximizing joint projects with other transportation agencies such as services, communication systems, computer systems, and facilities. The plan outline is to be delivered to LTC by August 1, 1995 and the final plan to the Legislature by January 1, 1996.

1. CREATE STATEWIDE COLLISION RPT SYST - The WSP is the lead agency in an inter-agency system development project that will redevelop the WSP and DOL accident reporting systems. This item reduces the Records Section by $290,000 and 9.0 FTEs in FY 97 (State Patrol Highway Account-State). The DOT is a primary user of traffic accident record information. The DOT uses this information in its prioritization of highway construction and safety improvements. The DOT will have access to accident information in seven days under the new system, as opposed to seven months under the current process and systems.

   AGY VER: -0-
   HTC VER: 0.2 M Reduces 9.0 FTEs in FY 97 and 0.3 M of SPHA, includes MVF for DOT share
   STC VER: 0.2 M
   CNF VER: 0.2 M
   ENACTED: 0.2 M

2. WIDE AREA NETWORK HARDWARE/SOFTWARE - This item will fund the purchase of new Wide Area Network (WAN) hardware and software, to expand the current WAN, which will increase the capability and reliability of the State Patrol's data communications network. The present WAN cannot support new applications for traffic enforcement, criminal justice, and patrol administration; therefore, all new applications have to reside on the WSP mainframe computer or be included as a component of each new application.

   AGY VER: 0.5 M
   HTC VER: 0.3 M
   STC VER: 0.3 M
   CNF VER: 0.3 M
   ENACTED: 0.3 M

3. MCN PHASE II: I-5 URBAN CORRIDOR - This item proposed expanding funding for the Mobile Computer Network (MCN), which provides for a lap top computer and associated hardware and software in an officer's vehicle, from the present Central Puget Sound area to the entire I-5 corridor of Western Washington.

   AGY VER: 0.8 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

   The Legislature did not fund this item to expand the MCN project,

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Support Services Bureau

but did fund further refinement to the current pilot project prior to expansion. See note for Item #4 below.

4. MCN PHASE II: SYSTEM IMPROVEMENTS - This item provides funding for adding new program functionality to the existing Mobile Computer Network (MCN). The Computerized License Investigation File (CLIF) will be added to the MCN for queries and updates. CLIF is used for investigating possible vehicle license fraud cases. In addition, access to the Field Intelligence Reporting System, trooper contact information, and the Computer Aided Dispatch system will be incorporated into the MCN system. This item also funds printers that will be used to produce notices of infractions and citations as these applications become available. Other items related to MCN are not funded in this budget. Legislative intent is that MCN not be expanded along the I-5 corridor until the current system is enhanced in the current four county area. (State Patrol Highway Account-State)

   AGY VER: 0.4 M
   HTC VER: 0.8 M Pays cash in lieu of the agency version which uses lease-purchase; provides printers for Phase I
   STC VER: 0.8 M
   CNF VER: 0.8 M
   ENACTED: 0.8 M

   While the conference version funds system improvements, it does not fund two other requested components on MCN. Two components not funded are MCN Phase II: I-5 Urban Corridor, and Global Positioning System. This allows for the refinement of the pilot project. The impact of not funding these items is to halt expansion of the system from the current four county area, Central Puget Sound, until the system enhancements are added. The WSP shall include a status report on MCN in its WSP Monthly Financial report to the Legislature.

5. ADMINISTRATIVE POSITION REDUCTION - This item eliminates one administrative support position previously held by a commissioned officer in the Administrative Services Section, and recognizes the savings from transferring the position to the "road". (State Patrol Highway Account-State)

   AGY VER: (0.1 M)
   HTC VER: (0.1 M)
   STC VER: (0.1 M)
   CNF VER: (0.1 M)
   ENACTED: (0.1 M)

6. HUMAN RESOURCE STAFF REDUCTION - This item eliminates and recognizes the savings from transferring to the Field Force one Sergeant and one Trooper position in the Human Resources Services Section and reduces equipment purchases. (State Patrol Highway Account-State)

   AGY VER: (0.2 M)
   HTC VER: (0.2 M)
   STC VER: (0.2 M)
   CNF VER: (0.2 M)
   ENACTED: (0.2 M)

7. ELIM. 1 SERGEANT IN SUPPLY SECTION - This item eliminates the funding and position held by a sergeant in the Supply Section. This position is currently vacant.

   AGY VER: -0-
   HTC VER: (0.1 M)
   STC VER: (0.1 M)
   CNF VER: (0.1 M)
   ENACTED: (0.1 M)

8. ELECTRONICS SERVICES DEBT SERVICE - This item provides for savings due to the cancellation of the lease-purchase of digital radios which were not purchased. (State Patrol Highway Account)

   AGY VER: (0.6 M)
   HTC VER: (0.6 M)
   STC VER: (0.6 M)
   CNF VER: (0.6 M)
   ENACTED: (0.6 M)

9. ELIM 2 FTES IN FLEET SECTION - This item eliminates two FTEs in the Fleet Section, one is an Equipment Parts Specialist and the other is an Automotive Mechanic.

   AGY VER: -0-
   HTC VER: (0.2 M)
   STC VER: (0.2 M)
   CNF VER: (0.2 M)
   ENACTED: (0.2 M)

10. DATA CENTER FTE REDUCTION - This item proposed the elimination of one Information Technology Manager 3 and a Data Communications Technician 3.

    AGY VER: (0.3 M)
    HTC VER: -0-
    STC VER: -0-
    CNF VER: -0-
    ENACTED: -0-

11. COMMUNICATIONS POSITION ELIMINATION - This item eliminates one Communications Officer 5 position and realizes the savings from retirement. (State Patrol Highway Account-State)

    AGY VER: (0.1 M) Assumes elimination of position on July 1, 1996
    HTC VER: (0.2 M) Assumes elimination of position on July 1, 1995
    STC VER: (0.2 M)
    CNF VER: (0.1 M)
    ENACTED: (0.1 M)

12. RANK AND POSITION ELIMINATION - This item recognizes savings from eliminating the rank of three majors and one personal secretary. This item implements one of the recommendations of the 1994 State Patrol Management Study. (State Patrol Highway Account-State)

    AGY VER: (0.6 M)
    HTC VER: (0.6 M)
    STC VER: (0.6 M)
    CNF VER: (0.6 M)
    ENACTED: (0.6 M)

13. RESEARCH AND DEVELOPMENT REDUCTION - This item eliminates and realizes savings from three Trooper positions in the Research and Development Unit who have been transferred to the Field Force. (State Patrol Highway Account-State, Transportation Account-State)

    AGY VER: (0.4 M)
    HTC VER: (0.2 M)
    STC VER: (0.4 M)
    CNF VER: (0.4 M)
    ENACTED: (0.4 M)

14. LAMP OVERHEAD SAVINGS - This item reflects overhead savings identified in a legislatively-mandated study by DOL, WSP, DIS, and OFM from the placement of the Department of Licensing's Licensing Application Migration Project (LAMP) at the State Patrol Data Center. Staffing required due to the added responsibility for LAMP is provided in the State Patrol budget with FTEs provided through interagency reimbursement from the Department of Licensing. A status report on the relocation of LAMP to the WSP Data Center shall be included in the WSP Monthly Financial Report. (State Patrol Highway Account-State)

    AGY VER: (0.3 M)
    HTC VER: (0.3 M)
    STC VER: (0.3 M)
    CNF VER: (0.3 M)
    ENACTED: (0.3 M)

15. ASSIGNED VEHICLE REDUCTION - This item reflects savings from reducing the number of personally-assigned vehicles to people with emergency call-out line responsibilities. (State Patrol Highway Account-State)

    AGY VER: (0.1 M)
    HTC VER: (0.1 M)
    STC VER: (0.1 M)

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CNF VER: (0.1 M)
ENACTED: (0.1 M)

16. REDUCE ELECTRONIC SERVICES - This item reduces Electronic Services Division budget by: reducing management costs (2 FTEs and $300,000); reducing replacement vehicles/equipment ($600,000); and eliminating capital expenditures ($200,000). This item does provide for ten replacement microwave radios for the 1995-97 biennium. Capital expenditures of $100,000 are moved to WSP Capital Program, Minor Works-Preservation.

    AGY VER: -0-
    HTC VER: (1.1 M)
    STC VER: (1.1 M)
    CNF VER: (1.1 M)
    ENACTED: (1.1 M)

17. EXECUTIVE PROTECTION - GF - This item reduces funding for the Executive Protection Unit, equivalent to 10 percent Transportation Fund reduction.

    AGY VER: -0-
    CNF VER: (0.4 M)
    ENACTED: (0.4 M)

18. COMPUTER SERVICES - GF - This item reduces funding for the Computer Services Section equivalent to a 10 percent Transportation Fund reduction. (Transportation Account-State)

    AGY VER: -0-
    CNF VER: (0.3 M)
    ENACTED: (0.3 M)

Washington State Patrol
Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Academy Drive Course Acquisition	0	500	500
2. WSP/DOL District Office - Tacoma	628	628	0
3. Yakima Dist Hdqtrs - Bldg Addition	789	789	0
4. South Seattle Detach: Roof Replace	151	151	0
5. North Spokane Detachment Office	215	215	0
6. Rest Area Modular - Silver Lake	197	197	0
7. Bellingham Detach: Acq/Des/Constr	1,800	1,800	0
8. Bellevue Communications Ctr Access	358	358	0
9. Minor Works: Preservation	790	890	100
10. Minor Works: Program	506	506	0
TOTAL 1995-97 BIENNIUM	**5,434**	**6,034**	**600**

Comments:

The State Patrol shall provide project management for all collocation projects for the State Patrol and Department of Licensing, and any other projects designated in the 1995-97 Transportation Budget. The State Patrol shall provide capital project status updates in the WSP Monthly Financial Report. The WSP, DOL, and DOT shall meet during the interim, as needed, to facilitate the collocation projects. Criteria shall be jointly agreed to for maximizing collocations, such as shared communication systems and facility space, sharing of costs in developing and operating collocated facilities, and for updating the transportation agencies capital plans.

1. ACADEMY DRIVE COURSE ACQUISITION - This item is a reappropriation to buy the leased property upon which the Academy drive course has been built. This money was appropriated in the 1993-95 biennium, but could not be expended due to a lawsuit between the WSP and the Port of Shelton.

   AGY VER: -0-
   HTC VER: 0.5 M
   STC VER: 0.5 M
   CNF VER: 0.5 M
   ENACTED: 0.5 M

2. WSP/DOL DISTRICT OFFICE - TACOMA - This item provides funding for the completion of the Parkland Transportation Center. The amount requested is a reappropriation from 1993-95 appropriation to provide for final wetland mitigation. The office complex is complete.

   AGY VER: 0.6 M
   HTC VER: 0.6 M
   STC VER: 0.6 M
   CNF VER: 0.6 M
   ENACTED: 0.6 M

3. YAKIMA DIST HDQTRS - BLDG ADDITION - The existing 1947 wood structure will be demolished and replaced with a technologically-efficient structure to house the communications center, troopers squad area, restrooms, and locker areas. The remaining 1965 structure will be renovated to provide efficiency and ADA access. Also, an external structure for VIN will be provided. This is a collocation project with an existing DOT facility, and DOL who will construct in the 1995-97 biennium. The existing DOT facility is a Regional Headquarters. The DOL facility will be a Licensing Service Office (LSO), providing both driver and vehicle licensing. WSP is to examine consolidation of Eastern Washington communications into the new Yakima Headquarters.

   AGY VER: 0.8 M
   HTC VER: 0.8 M
   STC VER: 0.8 M
   CNF VER: 0.8 M
   ENACTED: 0.8 M

4. SOUTH SEATTLE DETACH: ROOF REPLACE - Replace the existing flat roof with a metal roof system.

   AGY VER: 0.2 M
   HTC VER: 0.2 M
   STC VER: 0.2 M
   CNF VER: 0.2 M
   ENACTED: 0.2 M

5. NORTH SPOKANE DETACHMENT OFFICE - Purchase a 1,350 square foot modular office and install on land presently owned by the Department of Transportation for expansion of the detachment office. This is a collocation of a WSP Detachment office, a DOT maintenance facility, and the Spokane Area Transit.

   AGY VER: 0.2 M
   HTC VER: 0.2 M
   STC VER: 0.2 M
   CNF VER: 0.2 M
   ENACTED: 0.2 M

6. REST AREA MODULAR - SILVER LAKE - A modular detachment office building will be established at Silver Lake rest area to provide security and 24-hour law enforcement. This is the first collocation project which places a detachment within a rest area. Silver Lake is located on southbound I-5 between Everett and Lynnwood. The WSP and DOT are to report to the LTC on potential additional rest area collocations and other security measures for rest areas statewide by December 1, 1995.

   AGY VER: 0.2 M
   HTC VER: 0.2 M
   STC VER: 0.2 M

Washington State Patrol
Capital

CNF VER: 0.2 M
ENACTED: 0.2 M

7. BELLINGHAM DETACH: ACQ/DES/CONSTR - Funds will provide a 4,500 square foot detachment facility with covered VIN inspection lane, vehicle refueling, and impound storage yard. The DOT has purchased a 3.5 acre parcel for this facility adjacent to its local maintenance complex. This a collocation project with DOT.

   AGY VER: 1.8 M
   HTC VER: 1.8 M
   STC VER: 1.8 M
   CNF VER: 1.8 M
   ENACTED: 1.8 M

8. BELLEVUE COMMUNICATIONS CTR ACCESS - Funds will provide access consistent with the Americans with Disability Act (ADA), a small elevator will be installed to service the three building elevations, including the Communications Center and both elevations of the district headquarters facility. Restrooms for the physically disabled will be provided.

   AGY VER: 0.4 M
   HTC VER: 0.4 M
   STC VER: 0.4 M
   CNF VER: 0.4 M
   ENACTED: 0.4 M

9. MINOR WORKS: PRESERVATION - Provides funds for: (1) replacement of existing roofs at Bremerton District Headquarters and the Fleet Maintenance Facility; (2) replacement of five Heating, Ventilation, and Air Conditioning (HVAC) units serving the Records Building with new energy efficient heating and cooling units; (3) HVAC and lighting changes to reduce energy usage; (4) replacement of scale mechanisms at POE-Bow Hill and Kelso with multi-platform scales consistent with current axle configurations; (5) asphalt and shoulder maintenance in the vehicle recovery areas of the drive course at the Academy; and (6) accommodation of emergency repairs.

   AGY VER: 0.8 M
   HTC VER: 0.9 M Increase is due to moving 100 K of Electronic Services Section minor capital projects from operating budget to WSP Capital Budget Program.
   STC VER: 0.9 M
   CNF VER: 0.9 M
   ENACTED: 0.9 M

10. MINOR WORKS: PROGRAM - Modify existing facilities to provide reasonable accommodations to services and employment in compliance with the Americans with Disabilities Act. Purchase and install a weigh-in motion system to sort commercial vehicles and to direct only those exceeding the set parameters to submit to a state weighing at the Ridgefield Port-of-Entry facility.

    AGY VER: 0.5 M
    HTC VER: 0.5 M
    STC VER: 0.5 M
    CNF VER: 0.5 M
    ENACTED: 0.5 M

Department of Licensing
Management & Support Services
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**9,554**	**9,554**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	9,749	9,749	0
Policy Items			
1. Lease Development of Capital Facil.	510	510	0
2. Management/Support FTE Reduction	-38	-38	0
3. Eliminate Clerk Typist in Dir's Off	0	-42	-42
4. Staff Training Reduction	-44	-44	0
5. Elim Clerk Typist in Employee Svcs	0	-36	-36
6. HLB Cost Recovery	202	202	0
7. SHB 1497 Elec. Access Public Record	0	65	65
TOTAL 1995-97 BIENNIUM	**10,379**	**10,366**	**-13**

Comments:

At issue during the 1995 legislative session are $414,000 of Transportation Fund expenditures of previously Public Safety and Education Account (PSEA) activities assumed in the 1993 legislative session. These activities are deleted in the House Transportation Committee version of the budget and assumed in the House Omnibus Budget. These activities are funded with Transportation Fund monies in the Senate Budgets and in the final Legislative Budget.

AGY VER: 0.4 M
HTC VER: -0-
STC VER: 0.4 M
CNF VER: 0.4 M
ENACTED: 0.4 M

1. LEASE DEVELOPMENT OF CAPITAL FACIL. - This item provides funding for the lease development of Department-owned facilities in Vancouver and Spokane approved in the 1993-95 biennium and authorizes the construction of three new facilities in Lacey, Union Gap, and Wenatchee. All offices will offer vehicle and driver licensing services. All offices are collocated with the WSP. (Highway Safety Fund-State, Motor Vehicle Fund-State)

AGY VER: 0.5 M
HTC VER: 0.5 M
STC VER: 0.5 M
CNF VER: 0.5 M
ENACTED: 0.5 M

2. MANAGEMENT/SUPPORT FTE REDUCTION - This item eliminates an Electronic Data Processing Auditor in the Office of System and Program Review. (Highway Safety Fund-State, Motor Vehicle Fund-State)

AGY VER: (38 K)
HTC VER: (30 K)
STC VER: (38 K)
CNF VER: (38 K)
ENACTED: (38 K)

3. ELIMINATE CLERK TYPIST IN DIR'S OFF - This position is responsible for clerical support, answering incoming constituent calls, and providing other office support to the Director and the Deputy Director's office.

AGY VER: -0-
HTC VER: (40 K)
STC VER: (42 K)
CNF VER: (42 K)
ENACTED: (42 K)

4. STAFF TRAINING REDUCTION - This item reduces agency training expenditures. (Motor Vehicle Fund-State, Highway Safety Fund-State)

AGY VER: (44 K)
HTC VER: (40 K)
STC VER: (44 K)
CNF VER: (44 K)
ENACTED: (44 K)

5. ELIM CLERK TYPIST IN EMPLOYEE SVCS - This position is responsible for clerical, receptionist, and telephone support to the personnel unit within DOL and providing DOL staff with information from the Department of Personnel.

AGY VER: -0-
HTC VER: (36 K)
STC VER: (36 K)
CNF VER: (36 K)
ENACTED: (36 K)

6. HLB COST RECOVERY - This item provides funding for a charge intended to recover the cost of debt service for the renovation of the Highway-Licenses Building (HLB) as required by statute. (Motorcycle Safety-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State)

AGY VER: 0.2 M
HTC VER: 0.2 M
STC VER: 0.2 M
CNF VER: 0.2 M
ENACTED: 0.2 M

7. SHB 1497 ELEC. ACCESS PUBLIC RECORD - Provides funding for Chapter 326, Laws of 1995 (SHB 1497), Electronic Access to Public Records, to provide information to the public in an electronic form.

AGY VER: -0-
CNF VER: 65 K
ENACTED: 65 K

Department of Licensing
Information Systems
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**29,088**	**29,088**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	7,050	7,050	0
Policy Items			
1. Licensing Applic. Migration Project	29,114	15,223	-13,891
2. Additional Kiosk Functions	373	0	-373
3. Licensing Info Query Support	0	139	139
4. Equipment/Software Replacement	-89	-89	0
5. Info Services Computing Shift	-109	-109	0
6. Information Services Travel	-1	-1	0
7. Information Services FTE Reduction	-66	-66	0
8. Staff Training Reduction	-80	-80	0
9. Info Services Staff Consolidation	-238	0	238
10. Unisys Support Activities	-74	0	74
11. Reduce Out-of-State Travel	-9	-9	0
12. Information Services Contracts	-19	-19	0
13. HLB Cost Recovery	72	72	0
14. Justice Information Network Funding	236	0	-236
TOTAL 1995-97 BIENNIUM	**36,160**	**22,111**	**-14,049**

Comments:

At issue during the 1995 legislative session are $847,000 of Transportation Fund monies of previously General Fund activities assumed in the 1993 legislative session. These activities are deleted in the House Transportation Committee version of the budget and assumed in the House Omnibus Budget. These activities are funded with Transportation Fund monies in the Senate and Conference Committee Budgets.

AGY VER: 0.8 M
HTC VER: -0-
STC VER: 0.8 M
CNF VER: 0.8 M
ENACTED: 0.8 M

1. LICENSING APPLIC. MIGRATION PROJECT - This item provides funding for the Licensing Application Migration Project (LAMP). LAMP will integrate driver and vehicle records into a relational database. (Highway Safety Fund-State, Motor Vehicle Fund-State)

AGY VER: 29.1 M
HTC VER: 15.2 M Includes 9.1 M MVF and 6.1 M HSF; provides FY 96 appropriations request amount to fund transportation-related activities. FY 97 dollars requested will be placed into reserve to be considered in the 1996 legislative session. No MVF or HSF monies are to be used to complete the general fund portions of the LAMP Project.
STC VER: 15.2 M
CNF VER: 15.2 M
ENACTED: 15.2 M

2. ADDITIONAL KIOSK FUNCTIONS - This item expands the services provided by the Department of Licensing through the Washington Information Network (WIN) kiosk services by adding two transactions at the existing ten pilot sites. The expanded kiosk services would include vehicle registration renewal and address changes, and driving record abstract inquiries and printing services.

AGY VER: 0.4 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

3. LICENSING INFO QUERY SUPPORT - This item establishes an Information Center to service relational data base inquiry requests from program areas and their stakeholders. This function would begin providing services in FY 97. (Highway Safety-State, Motor Vehicle-State)

AGY VER: -0-
HTC VER: 0.1 M
STC VER: 0.1 M
CNF VER: 0.1 M
ENACTED: 0.1 M

4. EQUIPMENT/SOFTWARE REPLACEMENT - This item reduces funding for replacement equipment and software for Information Services technology support staff. (State Wildlife Account-State, Highway Safety Fund-State, Motor Vehicle Fund-State)

AGY VER: (89 K)
HTC VER: (49 K)
STC VER: (89 K)
CNF VER: (89 K)
ENACTED: (89 K)

5. INFO SERVICES COMPUTING SHIFT - The reduction recognizes the savings that occurred from moving applications from a dedicated mainframe to a shared computing platform. (State Wildlife Account-State, Highway Safety Fund-State, Motor Vehicle Fund-State, Transportation Account-State)

AGY VER: (0.1 M)
HTC VER: (0.1 M)
STC VER: (0.1 M)
CNF VER: (0.1 M)
ENACTED: (0.1 M)

Department of Licensing
Information Systems

6. INFORMATION SERVICES TRAVEL - This item reduces conference travel by reducing multiple staff attendance at the same conference. (Motor Vehicle Fund-State)

   AGY VER: (1 K)
   HTC VER: (1 K)
   STC VER: (1 K)
   CNF VER: (1 K)
   ENACTED: (1 K)

7. INFORMATION SERVICES FTE REDUCTION - This item eliminates one administrative support FTE staff year in the Information Services Assistant Director's Office. (Architect Licensing Account-State, Real Estate Account-State, Master License-State, Uniform Commercial Code-State, Motor Vehicle Fund-State, Transportation Account-State, Highway Safety Fund-State)

   AGY VER: (66 K)
   HTC VER: (66 K)
   STC VER: (66 K)
   CNF VER: (66 K)
   ENACTED: (66 K)

8. STAFF TRAINING REDUCTION - This item reduces agency training expenditures. (Motorcycle Safety-State, State Wildlife Account-State, Motor Vehicle Fund-State, Highway Safety Fund-State)

   AGY VER: (80 K)
   HTC VER: (64 K)
   STC VER: (64 K)
   CNF VER: (80 K)
   ENACTED: (80 K)

9. INFO SERVICES STAFF CONSOLIDATION - This item proposes to reduce funding to Information Services management staff by reassigning management responsibilities for the Office of System Support and Enterprise Systems functions.

   AGY VER: (0.2 M)
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

10. UNISYS SUPPORT ACTIVITIES - This item proposes to reduce staff by contracting with the Department of Information Services for technical support activities for the Unisys computer system that are currently provided by the Department of Licensing.

    AGY VER: (74 K)
    HTC VER: -0-
    STC VER: -0-
    CNF VER: -0-
    ENACTED: -0-

11. REDUCE OUT-OF-STATE TRAVEL - This item reduces out-of-state travel by 22 percent in the Information Services division. (Highway Safety Account-State, Motor Vehicle Fund-State)

    AGY VER: (9 K)
    HTC VER: (7 K)
    STC VER: (9 K)
    CNF VER: (9 K)
    ENACTED: (9 K)

12. INFORMATION SERVICES CONTRACTS - This item reduces personal service contracts in the Information Services Program which would have defined alternative means for delivering information technology services to the program divisions and planning for the use of these technologies. (State Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State)

    AGY VER: (19 K)
    HTC VER: (15 K)
    STC VER: (19 K)
    CNF VER: (19 K)
    ENACTED: (19 K)

13. HLB COST RECOVERY - This item provides funding for a charge intended to recover the cost of debt service for the renovation of the Highway-Licenses Building (HLB) as required by statute. (Motorcycle Safety-State, State Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State)

    AGY VER: 72 K
    HTC VER: 58 K
    STC VER: 72 K
    CNF VER: 72 K
    ENACTED: 72 K

14. JUSTICE INFORMATION NETWORK FUNDING - This item provides funding for a project to define the problem surrounding the use of aliases, the effects of the problems on the law enforcement community, and to prepare a model alias tracking process.

    AGY VER: 0.2 M
    HTC VER: -0-
    STC VER: -0-
    CNF VER: -0-
    ENACTED: -0-

Department of Licensing
Vehicle Services
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**49,468**	**49,468**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	49,997	50,601	604
Policy Items			
1. Additional Kiosk Functions	284	0	-284
2. County Licensing Activities	0	600	600
3. Vehicle Services Computer Upgrades	-897	-897	0
4. Reduce Travel/Goods/Svcs Veh Svcs	0	-114	-114
5. Staff Training Reduction	-130	-130	0
6. Reorganize Vehicle Services	0	-584	-584
7. Elim FTEs Vessels and Dealer Invst.	0	-184	-184
8. Elim Vehicle Post Entry Prod. FTEs	0	-200	-200
9. HLB Cost Recovery	675	675	0
10. Puget Sound License Plates	184	0	-184
11. ESHB 1209 Comm Veh Safety	0	38	38
12. SHB 1273 Tribal Fuel Tax Refunds	0	18	18
13. SHB 1560 Fuel Tax Evasion	0	9	9
14. ESHB 2090 Taxation of Gasohol	0	109	109
15. SSB 5660 Heating Oil Pollution Liab	0	117	117
TOTAL 1995-97 BIENNIUM	**50,113**	**50,058**	**-55**

Comments:

1. ADDITIONAL KIOSK FUNCTIONS - This item expands the services provided by the Department of Licensing through the Washington Information Network (WIN) kiosk services by adding two transactions at the existing ten pilot sites. The expanded kiosk services would include vehicle registration renewal and address changes, and driving record abstract inquiries and printing services.

   AGY VER: 0.3 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. COUNTY LICENSING ACTIVITIES - This item funds replacement equipment for county auditors and subagents. This funds the first year of a three-year replacement program, total replacement value is approximately $1.9 million. Department of Licensing Services Account (DOLSA) monies are used for replacement equipment funded in this item, in addition to $2.0 million DOLSA funded in the Current Authorized Level section of the budget for the County Auditor Automation Project (CAAP) system, communications network, training, and DOL Problem Resolution Center support provided, and $0.3 million funded in the Essential Requirements Level section of the budget for County Auditor reimbursement for those counties who lose money providing state vehicle licensing services.

   AGY VER: -0-
   HTC VER: 0.6 M
   STC VER: 0.6 M
   CNF VER: 0.6 M
   ENACTED: 0.6 M

3. VEHICLE SERVICES COMPUTER UPGRADES - This item reduces Vehicle Services computer upgrades which were planned to enhance the Vehicle Field System (VFS) and the network that is used to support county auditors and subagents licensing activities.

   AGY VER: (0.9 M)
   HTC VER: (0.9 M) Item #2 restored 0.6 M of this reduction.
   STC VER: (0.9 M)
   CNF VER: (0.9 M)
   ENACTED: (0.9 M)

4. REDUCE TRAVEL/GOODS/SVCS VEH SVCS - This item will eliminate the annual prorate manual mailing. Dealers would print updates instead of the entire manual, reduce subscriptions, and eliminate National Criminal Investigation Center usage. This item would also reduce travel to conferences by Licensing Services Managers and in-service training.

   AGY VER: -0-
   HTC VER: (0.1 M)
   STC VER: (0.1 M)
   CNF VER: (0.1 M)
   ENACTED: (0.1 M)

5. STAFF TRAINING REDUCTION - This item reduces agency training expenditures. (Motor Vehicle Fund-State)

   AGY VER: (0.1 M)
   HTC VER: (0.1 M)
   STC VER: (0.1 M)
   CNF VER: (0.1 M)
   ENACTED: (0.1 M)

6. REORGANIZE VEHICLE SERVICES - This item reflects savings realized from ongoing Total Quality Management (TQM) improvement efforts by the Vehicle Services program. This item was moved from the Essential Requirements Level section of the budget. (Motor Vehicle Fund-State)

   AGY VER: -0-
   HTC VER: (1.0 M)
   STC VER: (0.6 M)

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CNF VER: (0.6 M)
ENACTED: (0.6 M)

7. ELIM FTES VESSELS AND DEALER INVST. - This item eliminates a summer temporary employee used in licensing vessels. In addition this package eliminates one Dealer Investigator position who handles customer complaints against car dealers and unlicensed dealers.

AGY VER: -0-
HTC VER: (0.2 M)
STC VER: (0.2 M)
CNF VER: (0.2 M)
ENACTED: (0.2 M)

8. ELIM VEHICLE POST ENTRY PROD. FTES - This item eliminates three of five FTEs who microfilm vehicle title information.

AGY VER: -0-
HTC VER: (0.2 M)
STC VER: (0.2 M)
CNF VER: (0.2 M)
ENACTED: (0.2 M)

9. HLB COST RECOVERY - This item provides funding for a charge intended to recover the cost of debt service for the renovation of the Highway-Licenses Building (HLB) as required by statute. (Wildlife Account-State, Motor Vehicle Fund-State)

AGY VER: 0.7 M
HTC VER: 0.7 M
STC VER: 0.7 M
CNF VER: 0.7 M
ENACTED: 0.7 M

10. PUGET SOUND LICENSE PLATES - This item provides funding for costs related to a Puget Sound license plate.

AGY VER: 0.2 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

11. ESHB 1209 COMM VEH SAFETY - Provides funding for Chapter 272, Laws of 1995 (ESHB 1209), Commercial Vehicle Safety, to DOL to collect licensing fees from intra-state truckers.

AGY VER: -0-
CNF VER: 38 K
ENACTED: 38 K

12. SHB 1273 TRIBAL FUEL TAX REFUNDS - Provides funding for Chapter 320, Laws of 1995 (SHB 1273), Tribal Fuel Tax Refunds, which permits indian tribes to enter into an agreement with DOL regarding the collection and use of Motor Vehicle Fuel Tax revenue.

AGY VER: -0-
CNF VER: 18 K
ENACTED: 18 K

13. SHB 1560 FUEL TAX EVASION - This item provides funding for Chapter 287, Laws of 1995 (SHB 1560), Fuel Tax Evasion, which increases penalties for fuel tax evasion.

AGY VER: -0-
CNF VER: 9 K
ENACTED: 9 K

14. ESHB 2090 TAXATION OF GASOHOL - This item provides for Chapter 364, Laws of 1995 (ESHB 2090), Taxation of Gasohol, which allows DOL to process the gasohol refunds.

AGY VER: -0-
CNF VER: 0.1 M
ENACTED: 0.1 M

15. SSB 5660 HEATING OIL POLLUTION LIAB - This item provides funding for Chapter 20, Laws of 1995 (SSB 5660), Heating Oil Pollution Liability, which requires DOL to collect a fee based upon heating oil fuel gallonage and deposit it into the Pollution Control Account.

AGY VER: -0-
CNF VER: 0.1 M
ENACTED: 0.1 M

Department of Licensing
Driver Services
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**59,292**	**59,292**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	61,676	62,176	500
Policy Items			
1. Additional Kiosk Functions	98	0	-98
2. Statewide Accident Reporting System	0	0	0
3. License Renewal Cycle	-560	0	560
4. Motorcycle Subsidy Elimination	-596	0	596
5. License Testing by Third-Party	-536	-536	0
6. Group Interview Privatization	-277	0	277
7. Motorcycle Subsidy Adjustment	-170	-170	0
8. Equipment/Maintenance Reduction	-258	-258	0
9. Staff Training Reduction	-198	-198	0
10. Driver Services Duty Restructuring	-238	-682	-444
11. Accident Reporting Threshold	-60	0	60
12. Vehicle Services FTE Reduction	-25	0	25
13. Reduce External Org Tech Training	0	-32	-32
14. HLB Cost Recovery	670	670	0
15. ESHB 1010 Regulation Reform	0	444	444
16. SSB 5141 DUI Alcohol/Drugs	0	650	650
17. SB 5445 Abandoned Vehicles	0	25	25
18. E2SSB 6062 Making Welfare Work	0	447	447
19. E2SSB 5439 Youth at Risk	0	287	287
20. Fund Shift: HSF to TF	0	0	0
TOTAL 1995-97 BIENNIUM	**59,526**	**62,823**	**3,297**

Comments:

At issue during the 1995 legislative session are $4,396,000 of Transportation Fund monies of previously Public Safety and Education Account (PSEA) activities assumed in the 1993 legislative session. These activities are deleted in the House Transportation Committee version of the budget and assumed in the House Omnibus Budget. These activities are funded with Transportation Fund monies in the Senate Budgets and in the final Legislative Budget.

AGY VER: 4.4 M
HTC VER: -0-
STC VER: 4.4 M
CNF VER: 4.4 M
ENACTED: 4.4 M

1. ADDITIONAL KIOSK FUNCTIONS - This item expands the services provided by the Department of Licensing through the Washington Information Network (WIN) kiosk services by adding two transactions at the existing ten pilot sites. The expanded kiosk services would include vehicle registration renewal and address changes, and driving record abstract inquiries and printing services.

AGY VER: 0.1 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

2. STATEWIDE ACCIDENT REPORTING SYSTEM - DOL, WSP, and DOT have entered a project that will streamline statewide accident reporting between those involved in an accident and the state, and between the three transportation agencies. A business reprocess led to the plan for an inter-agency project that will redevelop the traffic accident reporting system. The sum of $500,000 is appropriated in the WSP budget for the WSP and DOT's share of the $750,000 project.

AGY VER: -0-
HTC VER: -0- FY 96 0.3 M HSF; FY 97 (0.3 M) HSF
STC VER: -0- FY 96 0.3 M HSF; FY 97 (0.3 M) HSF
CNF VER: -0- FY 96 0.3 M HSF; FY 97 (0.3 M) HSF
ENACTED: -0- FY 96 0.3 M HSF; FY 97 (0.3 M) HSF

3. LICENSE RENEWAL CYCLE - This item reflects savings from changing the four-year driver license renewal cycle to a five-year renewal cycle.

AGY VER: (0.6 M)
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

4. MOTORCYCLE SUBSIDY ELIMINATION - This item eliminates the subsidy for motorcycle safety training for adults (over 18 years old). Fees for motorcycle license endorsements will be reduced from $14 to $6.

AGY VER: (0.6 M)
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

5. LICENSE TESTING BY THIRD-PARTY - This item reflects savings from the increased use of third-party testing of applicants for Commercial Driver Licenses (CDL). Currently, 70 percent of all CDL

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testing is performed by third-party testers. This item assumes all testing would be performed by third-party testers. (Highway Safety-State)

AGY VER: (0.5 M)
HTC VER: (0.5 M)
STC VER: (0.5 M)
CNF VER: (0.5 M)
ENACTED: (0.5 M)

6. GROUP INTERVIEW PRIVATIZATION - This item will shift the group interview process that occurs prior to the suspension of a driver's license due to excessive driving violations from the Department to private vendors.

AGY VER: (0.3 M)
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

7. MOTORCYCLE SUBSIDY ADJUSTMENT - The Department estimates that utilization of subsidized motorcycle training courses will be lower than the funded level in the current biennium. (Motorcycle Safety Fund-State)

AGY VER: (0.2 M)
HTC VER: (0.2 M)
STC VER: (0.2 M)
CNF VER: (0.2 M)
ENACTED: (0.2 M)

8. EQUIPMENT/MAINTENANCE REDUCTION - This item reduces replacement equipment purchases, upgrades, and related maintenance costs. (Highway Safety Fund-State)

AGY VER: (0.3 M)
HTC VER: (0.3 M)
STC VER: (0.3 M)
CNF VER: (0.3 M)
ENACTED: (0.3 M)

9. STAFF TRAINING REDUCTION - This item reduces agency training expenditures. (Motorcycle Safety-State, Highway Safety Fund-State)

AGY VER: (0.2 M)
HTC VER: (0.2 M)
STC VER: (0.2 M)
CNF VER: (0.2 M)
ENACTED: (0.2 M)

10. DRIVER SERVICES DUTY RESTRUCTURING - This item takes the DOL and Governor's recommendation of restructuring the Drivers Division headquarters operations and in addition eliminates 4.0 unfilled vacancies in the Driver Services Division.

AGY VER: (0.2 M)
HTC VER: (0.7 M)
STC VER: (0.7 M)
CNF VER: (0.7 M)
ENACTED: (0.7 M)

11. ACCIDENT REPORTING THRESHOLD - This item increases the accident reporting threshold from the current $500 to $1,000.

AGY VER: (60 K)
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

12. VEHICLE SERVICES FTE REDUCTION - This item reduces a contract programmer within the Drivers' Services Division. This item is labeled incorrectly.

AGY VER: (25 K)
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

13. REDUCE EXTERNAL ORG TECH TRAINING - This item reduces training provided by outside vendors.

AGY VER: -0-
HTC VER: (32 K)
STC VER: (32 K)
CNF VER: (32 K)
ENACTED: (32 K)

14. HLB COST RECOVERY - This item provides funding for a charge intended to recover the cost of debt service for the renovation of the Highway-Licenses Building (HLB) as required by statute. (Motorcycle Safety-State, Highway Safety Account-State)

AGY VER: (0.7 M)
HTC VER: (0.6 M)
STC VER: (0.7 M)
CNF VER: (0.7 M)
ENACTED: (0.7 M)

15. ESHB 1010 REGULATION REFORM - Provides funding for Chapter 403, Laws of 1995 (ESHB 1010), Regulation Reform, to reimburse parties for actions taken by DOL which are later reversed by the courts.

AGY VER: -0-
CNF VER: 0.4 M
ENACTED: 0.4 M

16. SSB 5141 DUI ALCOHOL/DRUGS - This legislation provides funding for Chapter 332, Laws of 1995 (SSB 5141), DUI Alcohol/Drugs, which requires DOL to make modification to its current computer system, LAMP and its processes for reissuance of an individual drivers license following an arrest for DUI.

AGY VER: -0-
CNF VER: 0.7 M
ENACTED: 0.7 M

17. SB 5445 ABANDONED VEHICLES - This item provides funding for Chapter 219, Laws of 1995 (SB 5445), Abandoned Vehicles, for DOL to deny driver licensing for people who fail to pay tow truck charges for impounds directed by a government agency.

AGY VER: -0-
CNF VER: 25 K
ENACTED: 25 K

18. E2SSB 6062 MAKING WELFARE WORK - This item provides funding for E2SSB 6062, Making Welfare Work, which provides that DOL shall suspend the drivers license of parents who fail to pay child support.

AGY VER: -0-
CNF VER: 0.4 M
ENACTED: 0.4 M This legislation was not enacted. The appropriation shall be placed in reserve.

19. E2SSB 5439 YOUTH AT RISK - Provides funding for Chapter 312, Laws of 1995 (E2SSB 5439), Non-Offender At-Risk Youth.

AGY VER: -0-
CNF VER: 0.3 M
ENACTED: 0.3 M

20. FUND SHIFT: HSF TO TF - The amount of $700,000 of Driver Services activities is transferred from the Highway Safety Fund (HSF) to the Transportation Fund (TF).

AGY VER: -0-
HTC VER: -0- Includes (0.7 M) HSF and 0.7 M TF
CNF VER: -0- Includes (0.7 M) HSF and 0.7 M TF
ENACTED: -0- Includes (0.7 M) HSF and 0.7 M TF

Department of Transportation
Program D - Highway Management and Facilities
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**48,980**	**48,980**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	47,522	47,522	0
Policy Items			
1. Inflation Above Approved Rates	402	0	-402
2. Restore '94 Supplemental Reduction	268	0	-268
3. Commute Trip Reduction	0	-500	-500
4. Asst Secy - Environmental Affairs	0	-200	-200
5. Office of Urban Mobility	0	-254	-254
TOTAL 1995-97 BIENNIUM	**48,192**	**46,568**	**-1,624**

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

   AGY VER: 0.4 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. RESTORE '94 SUPPLEMENTAL REDUCTION - The Program D budget was reduced by $268,000 in the 1994 Supplemental Budget to address a revenue shortfall in the Motor Vehicle Fund. The Department is requesting the restoration of that revenue.

   AGY VER: 0.3 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

3. COMMUTE TRIP REDUCTION - Removes from the budget base, funding for the commute trip reduction (CTR) program for WSDOT employees. The program includes transit, vanpool/carpool subsidies, guaranteed ride home, and related CTR activities for all WSDOT employees. The program supports one FTE to coordinate the program. This program was initially funded in the 1993-95 Transportation Budget. If passed, SSB 5084 would allow state agencies to impose parking fees on their employees to support CTR and parking programs. (Note: SSB 5084 passed the Legislature and was designated as Chapter 215, Laws of 1995).

   AGY VER: -0-
   HTC VER: (0.5 M)
   STC VER: (0.5 M)
   CNF VER: (0.5 M)
   ENACTED: (0.5 M)

4. ASST SECY - ENVIRONMENTAL AFFAIRS - Removes from the budget base, funding for an Assistant Secretary of Environmental Affairs. The funding was provided in the 1993-95 budget, but was not used by the Department to establish the Assistant Secretary position.

   AGY VER: -0-
   HTC VER: (0.2 M)
   STC VER: (0.2 M)
   CNF VER: (0.2 M)
   ENACTED: (0.2 M)

5. OFFICE OF URBAN MOBILITY - In the agency request for Program D, $554,000 for administrative costs of the Office of Urban Mobility (OUM), including salaries and benefits for the director and administrative assistant, is contained in the budget base. The OUM performs multimodal planning, project identification and analysis, and regional/local coordination in the Northwest and Olympic regions. This item removes from the budget base, $254,000 used for startup costs in the 1993-95 biennium. Additional funding for this program is contained in the Program T - Operating budget.

   AGY VER: -0-
   HTC VER: (0.3 M)
   STC VER: (0.3 M)
   CNF VER: (0.3 M)
   ENACTED: (0.3 M)

Department of Transportation
Program D - Plant Construction & Supervision - Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**20,807**	**20,807**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Regional Headquarters Complexes	580	0	-580
2. Area Maintenance Facilities	12,146	14,146	2,000
3. Section Maintenance Facilities	2,459	2,349	-110
4. Major Upgrades	831	0	-831
5. Minor Region Projects	1,525	1,525	0
6. Statewide Admin and Support	1,525	1,525	0
TOTAL 1995-97 BIENNIUM	**19,066**	**19,545**	**479**

Comments:

1. REGIONAL HEADQUARTERS COMPLEXES - This category includes construction projects at the regional headquarters facilities of the six WSDOT regions, the materials lab in Olympia, and the transportation data offices in Olympia. The agency has requested funding for the following projects: (1) Lacey Light Industrial, predesign, $60,000; (2) Union Gap Vehicle Maintenance Facility, predesign, $50,000; (3) Spokane Project Engineer Office, design, $470,000.

   AGY VER: 580 K
   HTC VER: 60 K Removes Union Gap and Spokane projects
   STC VER: -0- Removes Lacey Light Industrial project
   CNF VER: -0-
   ENACTED: -0-

2. AREA MAINTENANCE FACILITIES - These facilities serve as the administrative, supervisory, and resource centers in support of the highway maintenance program in each of the 25 maintenance areas designated within the state. The agency has requested funding for the following projects: (1) Bellingham Area HQ, construction, $4.480 million; (2) Okanogan Area HQ, construction, $2.801 million; and (3) Chehalis Area HQ, design and construction, $4.865 million.

   AGY VER: 12.1 M
   HTC VER: 12.1 M
   STC VER: 14.1 M Adds 2 M reappropriation for Bellingham Area HQ (total 1995-97 approp = 6.480 M)
   CNF VER: 14.1 M
   ENACTED: 14.1 M

3. SECTION MAINTENANCE FACILITIES - There are 108 section maintenance facilities that serve as the home base for daily roadway maintenance crews. The Department has requested funding for the following section facilities: (1) Ballinger, design, $110,000; (2) Woodland, design and construction, $1.163 million; (3) Connell, design, $150,000; and (4) Wilbur, construction, $1.036 million.

   AGY VER: 2.5 M
   HTC VER: 2.3 M Removes Ballinger project
   STC VER: 2.3 M
   CNF VER: 2.3 M
   ENACTED: 2.3 M

4. MAJOR UPGRADES - Includes additions to existing facilities to meet current operational requirements and provide necessary environmental components. The Department requested funding for the following projects: (1) HQ Materials Lab Field Exploration Facility, design, $58,000; (2) Mt. Vernon Maintenance, Equipment, Signals, and Facilities, design, $166,000; (3) White Pass Vehicle Storage, Sand, and Deicer, design and construction, $587,000; and (4) Kelso/Longview PE Office Site, site selection and acquisition, $20,000.

   AGY VER: 0.8 M
   HTC VER: -0- All major upgrade projects are postponed
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

5. MINOR REGION PROJECTS - Includes building additions and upgrades costing under $50,000.

   AGY VER: 1.5 M
   HTC VER: 1.5 M
   STC VER: 1.5 M
   CNF VER: 1.5 M
   ENACTED: 1.5 M

6. STATEWIDE ADMIN AND SUPPORT - Includes administrative personnel and associated costs in the Olympia and regional offices to support the capital facilities program.

   AGY VER: 1.5 M
   HTC VER: 1.5 M
   STC VER: 1.5 M
   CNF VER: 1.5 M
   ENACTED: 1.5 M

Department of Transportation
Program F - Aviation
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**6,011**	**6,011**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	5,110	5,110	0
Policy Items			
1. Inflation Above Approved Rates	40	0	-40
2. Reduce to Available Revenue	0	-698	-698
TOTAL 1995-97 BIENNIUM	**5,150**	**4,412**	**-738**

Comments:

Contained in the Essential Requirements Level of this budget is a $1.3 million appropriation reflecting a one-time sale of timber from the Quillayute State Airport. A total of $2.0 million from the timber sale was authorized in the 1994 Supplemental Transportation Budget, but no sales will occur until the 1995-97 biennium. Projected income from the timber sale was reduced from the initial estimate of $2.0 million to $1.3 million based on the actual contract.

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

   AGY VER: 40 K
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. REDUCE TO AVAILABLE REVENUE - The latest revenue forecast indicates that aircraft fuel tax revenues will be lower than expected. This item reduces the Aviation Program appropriation to keep the Aeronautics Account in balance. The reduction will reduce the amount of local airport aid grants provided by the Department.

   AGY VER: -0-
   HTC VER: (0.7 M)
   STC VER: (0.7 M)
   CNF VER: (0.7 M)
   ENACTED: (0.7 M)

Department of Transportation
Program I-1 - Improvements - Mobility
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**845,558**	**845,558**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	548,170	501,090	-47,080
Policy Items			
1. New Starts - Design & Right of Way	30,850	17,800	-13,050
2. New Starts - $27.1 M List	0	49,091	49,091
3. Match for TIB Projects	0	2,500	2,500
4. New Starts - Gasohol HOV Projects	0	47,072	47,072
5. SR 82 Selah Project	0	4,870	4,870
6. Additional HOV Projects	0	5,000	5,000
7. Galer St. Bike/Pedestrian Overpass	0	93	93
TOTAL 1995-97 BIENNIUM	**579,020**	**627,516**	**48,496**

Comments:

1. NEW STARTS - DESIGN & RIGHT OF WAY - Provides funding for design and right-of-way for future high priority mobility projects. Includes Motor Vehicle Fund (MVF)-State and MVF-Local funding.

   AGY VER: 30.9 M
   HTC VER: 30.9 M
   STC VER: 10.0 M
   CNF VER: 17.8 M Proviso stipulates that up to 2.1 M of the appropriation is to be used for preconstruction activities on the 196th St. SW/SR 524 I/C (Lynnwood) project
   ENACTED: 17.8 M Proviso stipulates that up to 2.1 M of the appropriation is to be used for preconstruction activities on the 196th St. SW/SR 524 I/C (Lynnwood) project

2. NEW STARTS - $27.1 M LIST - Funds construction of projects for which $27.1 million was provided for preliminary engineering (PE) and right-of-way in the 1994 Supplemental Transportation Budget (Chapter 303, Laws of 1994 PV -- ESSB 6084, Section 21). In addition to this appropriation, $20 million to continue PE and right-of-way activities on these projects is included in the Essential Requirements Level (ERL) budget items. Additional funding will be required in 1997-99 for these projects. Includes MVF-State and MVF-Federal funding.

   AGY VER: -0-
   HTC VER: 75.0 M
   STC VER: 49.1 M Removes double-funded project (SR 18 -- SE 312th Way to SE 304th St., Stage 2; funded as a Special Category C project in Program I-3)
   CNF VER: 49.1 M
   ENACTED: 49.1 M

3. MATCH FOR TIB PROJECTS - Provides WSDOT match for Transportation Improvement Board (TIB) projects that are ready to go to construction in FY 96.

   AGY VER: -0-
   HTC VER: 2.5 M Contingent upon passage of a gas tax increase
   HSE VER: -0-
   STC VER: 2.5 M
   CNF VER: 2.5 M
   ENACTED: 2.5 M

4. NEW STARTS - GASOHOL HOV PROJECTS - Provides appropriation authority for the two HOV projects that have been delayed pending a court decision on the repeal of the gasohol tax credit. If the gasohol revenue does not become available, the Department is not obligated to begin construction of the projects.

   AGY VER: -0-
   HTC VER: 47.1 M Contingent upon availability of gasohol revenue
   STC VER: 47.1 M Assumes funding will be provided with 8.6 M from the High Capacity Transportation Account (HCTA), 2.5 M from the Central Puget Sound Public Transportation Account (CPSPTA), 12.0 M from gasohol revenue, and 24.0 M from an increased MVF bond authorization (subject to passage of SB 5393). Bond funding will be reduced if additional gasohol revenue becomes available
   CNF VER: 47.1 M Funded entirely with gasohol revenue (MVF-State); contingent upon availability of gasohol revenue
   ENACTED: 47.1 M Funded entirely with gasohol revenue (MVF-State); contingent upon availability of gasohol revenue

5. SR 82 SELAH PROJECT - Provides funding for SR 82 right-of-way and construction near Selah associated with the SR 823 project funded in the $27.1 million list of projects committed to in 1990.

   AGY VER: -0-
   STC VER: 4.9 M
   CNF VER: 4.9 M
   ENACTED: 4.9 M

6. ADDITIONAL HOV PROJECTS - Including the $47 million for the gasohol-related HOV projects, DOT requested $234 million of HOV projects. This item provides additional funding for HOV projects.

   AGY VER: -0-
   STC VER: 16.0 M Includes 11.0 M in new bonds and 5.0 M MVF-State
   CNF VER: 15.3 M Funded with 7.8 M HCTA, 2.5 M CPSPTA, and 5.0 M MVF-State
   ENACTED: 5.0 M Governor vetoed the HCTA and CPSPTA appropriations; the veto message states: "The two accounts were created for high capacity transportation programs provided by local transit agencies and should not be transferred for any other use."

7. GALER ST. BIKE/PEDESTRIAN OVERPASS - Provides funding for a bicycle/pedestrian overpass on Seattle's Aurora Avenue at Galer Street. The cost of the project is $93,000 in the 1995-97 biennium and $343,000 in the 1997-99 biennium. Total project cost is $436,000.

   AGY VER: -0-
   SEN VER: 93 K Funded from MVF-State
   CNF VER: 93 K Provides 74 K from federal transportation enhancement grants and 19 K MVF-State as state match
   ENACTED: 93 K Provides 74 K from federal transportation enhancement grants and 19 K MVF-State as state match

Department of Transportation
Program I-2 - Improvements - Safety
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**114,716**	**114,716**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	67,700	67,700	0
Policy Items			
1. Additional Safety Projects	0	3,300	3,300
TOTAL 1995-97 BIENNIUM	**67,700**	**71,000**	**3,300**

Comments:

1. ADDITIONAL SAFETY PROJECTS - Funding for safety work associated with the $36 million appropriation for additional roadway preservation in DOT Program P-1. This safety work is required per an agreement with the Federal Highway Administration (FHWA).

AGY VER: -0-
CNF VER: 3.3 M
ENACTED: 3.3 M

Department of Transportation
Program I-3 - Improvements - Economic Initiatives
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**124,046**	**124,046**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	131,300	131,300	0
Policy Items			
1. Horse Racetrack Roads	0	1,000	1,000
2. Elbe Rest Area	0	600	600
3. Blaine Border Crossing	0	2,700	2,700
4. All-Weather Roads - Addtl Funding	0	6,533	6,533
TOTAL 1995-97 BIENNIUM	**131,300**	**142,133**	**10,833**

Comments:

1. HORSE RACETRACK ROADS - This item would provide state funding from the Motor Vehicle Fund (MVF) for roads associated with the development of a horse racetrack in Western Washington.

   AGY VER: -0-
   HTC VER: 4.0 M Contingent upon passage of a gas tax increase
   HSE VER: -0-
   STC VER: 4.0 M
   CNF VER: 1.0 M From Economic Development Account (which funds state highway projects approved by the Community Economic Revitalization Board (CERB)); proviso states that with this appropriation the 10 M CERB highway program is fully obligated; 4.0 M for local racetrack-related infrastructure is appropriated from MVF-State in WSDOT Program Z; the total of 5.0 M fulfills the state's obligation for road-related infrastructure related to the horse racetrack
   ENACTED: 1.0 M From Economic Development Account; proviso states that with this appropriation the 10 M CERB highway program is fully obligated; 4.0 M for local racetrack-related infrastructure is appropriated from MVF-State in WSDOT Program Z; the total of 5.0 M fulfills the state's obligation for road-related infrastructure related to the horse racetrack

2. ELBE REST AREA - Construction of rest area at Elbe. State funding is contingent on receiving 40 percent contribution from non-state sources.

   AGY VER: -0-
   STC VER: 0.6 M
   CNF VER: 0.6 M
   ENACTED: 0.6 M

3. BLAINE BORDER CROSSING - This item would add lanes on the U.S. side of the U.S.-Canada border crossing at Blaine. State funding is contingent on this project being identified as a federal demonstration project.

   AGY VER: -0-
   STC VER: 2.7 M
   CNF VER: 2.7 M
   ENACTED: 2.7 M

4. ALL-WEATHER ROADS - ADDTL FUNDING - Funds all-weather roads ready for construction in the 1995-97 biennium that were not included in the agency current law request. All-weather roads have thicker than normal pavement to prevent road damage from freeze-thaw conditions. Without improvements, these roads must be closed to heavy trucks when thawing occurs.

   AGY VER: -0-
   STC VER: 6.8 M Funded entirely from MVF-State
   CNF VER: 6.5 M Removes funding for bike paths associated with two SR 20 projects (Mill Rd. to MP 386 and MP 386 to Tiger Junction)
   ENACTED: 6.5 M

Department of Transportation
Program I-4 - Improvements - Environmental Retrofit
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**2,835**	**2,835**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	2,480	2,480	0
Policy Items			
1. Additional Fish Barrier Projects	0	400	400
TOTAL 1995-97 BIENNIUM	**2,480**	**2,880**	**400**

Comments:

1. ADDITIONAL FISH BARRIER PROJECTS - Provides additional funding for removal of fish barriers on state highways. The amount of $1.8 million is appropriated for the same purpose in the Essential Requirements Level of this subprogram. (Note: In the Senate version, $1.0 million was provided for fish barrier removal on county and city roads in WSDOT Program Z. This appropriation was removed in the Conference version.)

   AGY VER: -0-
   CNF VER: 0.4 M
   ENACTED: 0.4 M

Department of Transportation
Program M - Highway Maintenance
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**233,391**	**233,391**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	236,054	236,054	0
Policy Items			
1. Inflation Above Approved Rates	1,784	0	-1,784
2. Restore '94 Supplemental Reduction	57	0	-57
3. Maintenance of New Lane Miles	9,409	4,822	-4,587
4. Lowest Life Cycle Cost Methodology	7,523	7,523	0
5. Payments to Cities and Counties	966	816	-150
6. Snow and Ice Removal	2,095	0	-2,095
7. Alcohol and Drug Testing Program	278	278	0
8. Electronic Equipment Maintenance	1,250	0	-1,250
9. Storm Water Control and Treatment	1,593	1,593	0
10. Lowest Priority Highway Maintenance	-14,510	-21,510	-7,000
11. Storm Water Utility Assessment	0	-756	-756
12. TEF Charge Adjustment	0	-2,436	-2,436
13. Third Party Damages Decrease	0	-1,500	-1,500
14. Adopt-A-Highway Program Expansion	0	250	250
TOTAL 1995-97 BIENNIUM	**246,499**	**225,134**	**-21,365**

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

   AGY VER: 1.8 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. RESTORE '94 SUPPLEMENTAL REDUCTION - The Program M budget was reduced by $1.236 million in the 1994 Supplemental Budget to address a shortfall in the Motor Vehicle Fund. This item would restore $57,000 of that reduction.

   AGY VER: 57 K
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

3. MAINTENANCE OF NEW LANE MILES - Provides funding for maintenance and operation of roadway and features added to the highway system. Included are: 500 lane miles of roadway and 30 new signals added during the 1993-95 biennium from new construction; 58 lane miles and 56 signals in added maintenance responsibility on state routes in small cities due to a 1993 legislative change (WSDOT is required to maintain state routes in cities under a statutory population threshold; Chapter 126, Laws of 1993 increased this threshold from 15,000 to 22,500); extraordinary maintenance of 640 lane miles of roadway transferred to the state since 1992 as part of the Road Jurisdiction Transfer program; increased costs of illumination, signing, drainage, electrical systems, and electrical power associated with system additions; landscaping formerly funded with federal moneys; graffiti removal; and miscellaneous increases. The request includes $1.0 million for purchase of new equipment.

   AGY VER: 9.4 M
   HTC VER: 9.4 M
   STC VER: 4.8 M Reduces funding for new lane miles and signals, road jurisdiction transfers, graffiti removal, equipment purchase, and miscellaneous increases
   CNF VER: 4.8 M
   ENACTED: 4.8 M

4. LOWEST LIFE CYCLE COST METHODOLOGY - This item funds added road maintenance costs resulting from a switch from a "worst first" to a "lowest life cycle cost" road preservation strategy and a scaled-back road preservation program. The lowest life cycle strategy is designed to save money in the long run, but results in added maintenance costs while the strategy is implemented. The request includes $0.9 million in equipment purchases.

   AGY VER: 7.5 M
   HTC VER: 7.5 M
   STC VER: 7.5 M
   CNF VER: 7.5 M
   ENACTED: 7.5 M

5. PAYMENTS TO CITIES AND COUNTIES - Includes two components: (1) $300,000 for increased storm water utility and drainage district fee assessments charged by counties, cities, or other governmental agencies for storm water drainage from state highway surfaces within their jurisdictions. These assessments are also addressed in Item #11 below; and (2) $666,000 to fund increases since 1988 in the amount charged to the Department by the City of Seattle for maintenance and repair of eight state-owned bridges within the city. The total amount charged by the city is about $1.6 million per biennium.

   AGY VER: 1.0 M
   HTC VER: 0.7 M Removes storm water utility fee assessments
   STC VER: 1.0 M Restores storm water utility fee assessments
   CNF VER: 0.8 M Provides funding for FY 96 storm water utility assessments; withholds second year funding pending an analysis of local storm water assessments during the 1996 legislative interim
   ENACTED: 0.8 M Provides funding for FY 96 storm water utility

Department of Transportation
Program M - Highway Maintenance

assessments; withholds second year funding pending an analysis of local storm water assessments during the 1996 legislative interim

6. SNOW AND ICE REMOVAL - The snow and ice control budget is based on the average of the costs over the past five years. Excluding the extraordinarily heavy winter of 1993, the five-year history indicates an average biennial need of $42 million. This request would reinstate $2 million removed in the 1994 Supplemental Transportation Budget and restore the snow and ice control budget to the $42 million level.

   AGY VER: 2.1 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

7. ALCOHOL AND DRUG TESTING PROGRAM - A 1994 federal rule requires the Department to conduct random alcohol and drug tests on drivers of heavy equipment by January 1995. Breath and urine tests will be conducted under specified conditions including pre-employment, post-accident, reasonable suspicion, and return-to-duty cases. Supervisors will be trained on drug misuse symptoms and indicators used to determine when testing is appropriate.

   AGY VER: 0.3 M
   HTC VER: 0.3 M
   STC VER: 0.3 M
   CNF VER: 0.3 M
   ENACTED: 0.3 M

8. ELECTRONIC EQUIPMENT MAINTENANCE - Provides maintenance and support for surveillance, control, and driver information systems (SC&DI), electronic signs, weather stations, and radio equipment for the Northwest and South Central Regions. SC&DI systems include ramp meters, cameras, changeable message signs, etc. The request includes funding for maintenance of equipment associated with the "Snoqualmie Pass In-Vehicle Signing and Variable Speed Limit" project. The request includes $0.3 million to purchase equipment.

   AGY VER: 1.3 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

9. STORM WATER CONTROL AND TREATMENT - Provides personnel and equipment to maintain newly constructed storm water control and treatment systems, such as grass swales, retention ponds, and catch basins, as required by the state and federal National Pollutant Discharge Elimination System (NPDES) permit program. The request includes $0.8 million for equipment purchase.

   AGY VER: 1.6 M
   HTC VER: 1.6 M
   STC VER: 1.6 M
   CNF VER: 1.6 M
   ENACTED: 1.6 M

10. LOWEST PRIORITY HIGHWAY MAINTENANCE - This request reduces the Maintenance Program funding level to reflect available revenue. Reductions will be achieved by reducing lowest priority maintenance activities primarily in roadside maintenance, vegetation management, structures maintenance, and traffic services.

    AGY VER: (14.5 M)
    HTC VER: (21.5 M) Requires additional reductions in low-priority activities
    STC VER: (21.5 M)
    CNF VER: (21.5 M)
    ENACTED: (21.5 M)

11. STORM WATER UTILITY ASSESSMENT - WSDOT is required to pay a utility assessment for storm water drainage from state highway surfaces within certain local jurisdictions. The amount of $1.512 million is included in the budget base for this purpose. HB 2031, if passed, would eliminate these fees charged by local jurisdictions. These assessments are also addressed in Item #5 above. Note: HB 2031 did not pass the 1995 Legislature.

    AGY VER: -0-
    HTC VER: (1.5 M)
    STC VER: -0- HB 2031 died in the House Rules Committee
    CNF VER: (0.8 M) Provides funding for FY 96 utility assessments; withholds second year funding pending an analysis of local storm water assessments during the 1996 legislative interim
    ENACTED: (0.8 M) Provides funding for FY 96 utility assessments; withholds second year funding pending an analysis of local storm water assessments during the 1996 legislative interim

12. TEF CHARGE ADJUSTMENT - Inflation will not be applied to rental charges paid to the Transportation Equipment Fund (TEF) for internal use of equipment. This request backs out the inflation that was assumed for TEF charges.

    AGY VER: -0-
    HTC VER: (2.4 M)
    STC VER: (2.4 M)
    CNF VER: (2.4 M)
    ENACTED: (2.4 M)

13. THIRD PARTY DAMAGES DECREASE - The appropriation of local funds to cover third party damages is reduced to reflect historical averages.

    AGY VER: -0-
    HTC VER: (1.5 M)
    STC VER: (1.5 M)
    CNF VER: (1.5 M)
    ENACTED: (1.5 M)

14. ADOPT-A-HIGHWAY PROGRAM EXPANSION - The current adopt-a-highway program manages litter pickup by volunteer groups. This item would expand the program to allow volunteers to plant and maintain vegetation, control weeds, remove graffiti, or perform any other appropriate roadside improvement or clean-up activity. Funding is contingent on passage of ESHB 1512 which authorizes the program expansion. (Note: ESHB 1512 passed and was enacted as Chapter 106, Laws of 1995.)

    AGY VER: -0-
    HTC VER: 0.3 M Contingent upon passage of a gas tax increase
    HSE VER: -0-
    STC VER: 0.3 M
    CNF VER: 0.3 M
    ENACTED: 0.3 M

Department of Transportation
Program P-1 - Preservation - Roadway
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**276,852**	**276,852**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	128,427	136,727	8,300
Policy Items			
1. New Starts - Pavement Preservation	116,573	116,573	0
2. Additional Preservation Projects	0	36,000	36,000
TOTAL 1995-97 BIENNIUM	**245,000**	**289,300**	**44,300**

Comments:

1. NEW STARTS - PAVEMENT PRESERVATION - Preservation projects for which the preliminary engineering or construction phases are scheduled to begin in the 1995-97 biennium. Funding is from Transportation Fund-State, Federal, and Local.

   AGY VER: 116.6 M
   HTC VER: 116.6 M
   STC VER: 116.6 M
   CNF VER: 116.6 M
   ENACTED: 116.6 M

2. ADDITIONAL PRESERVATION PROJECTS - Adds MVF-State funding for pavement preservation projects.

   AGY VER: -0-
   HTC VER: 61.7 M Contingent upon passage of a gas tax increase
   HSE VER: -0-
   STC VER: 36.0 M
   CNF VER: 36.0 M Conference version added 3.3 M in Program I-2 for safety work associated with the additional preservation projects in orderto fulfill a WSDOT agreement with the Federal Highway Administration (FHWA)
   ENACTED: 36.0 M

Department of Transportation
Program P-2 - Preservation - Structures
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**134,093**	**134,093**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	50,723	50,723	0
Policy Items			
1. Work in Progress - Seismic	3,631	3,631	0
2. New Starts - Seismic	9,403	6,403	-3,000
3. New Starts - Bridge Rehabilitation	48,743	48,743	0
TOTAL 1995-97 BIENNIUM	**112,500**	**109,500**	**-3,000**

Comments:

1. WORK IN PROGRESS - SEISMIC - Funding to continue bridge seismic retrofit projects started in the 1993-95 biennium. Includes MVF-State and MVF-Federal funding.

   AGY VER: 3.6 M
   HTC VER: 3.6 M
   STC VER: 3.6 M
   CNF VER: 3.6 M
   ENACTED: 3.6 M

2. NEW STARTS - SEISMIC - Funds bridge seismic retrofit projects scheduled to begin in the 1995-97 biennium. Includes MVF-State and MVF-Federal funding.

   AGY VER: 9.4 M
   HTC VER: 9.4 M
   STC VER: 6.4 M Reduces program by 3.0 M
   CNF VER: 6.4 M
   ENACTED: 6.4 M

3. NEW STARTS - BRIDGE REHABILITATION - Funds bridge rehabilitation projects scheduled to begin in the 1995-97 biennium. Includes MVF-State and MVF-Federal funding.

   AGY VER: 48.7 M
   HTC VER: 48.7 M
   STC VER: 48.7 M
   CNF VER: 48.7 M
   ENACTED: 48.7 M

   Note: This item contains $6.879 million in state and federal dollars for the Lewis and Clark Bridge. The budget bill provides that if the Oregon State Legislature enacts a public-private partnership program and selects the Lewis and Clark Bridge as a public-private project, up to $1 million of the $6.879 million appropriation may be used for emergency deck repairs on the bridge and the remaining funds may be used as Washington's contribution toward the design of the public-private project pursuant to an agreement between Washington and Oregon. Such an agreement would be negotiated and entered into by the Washington State Transportation Commission, in consultation with the Legislative Transportation Committee.

Department of Transportation
Program P-3 - Preservation - Other Facilities
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**43,292**	**43,292**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	18,841	18,841	0
Policy Items			
1. Attorney General	5,055	5,055	0
2. Training	3,010	1,741	-1,269
3. New Starts - Rest Areas	2,878	2,878	0
4. New Starts - Unstable Slopes	4,576	4,576	0
5. New Starts - Weigh Stations	2,788	2,788	0
6. Highway Minor Capital Projects	9,565	9,565	0
TOTAL 1995-97 BIENNIUM	**46,713**	**45,444**	**-1,269**

Comments:

1. ATTORNEY GENERAL - Provides funding for legal work in support of the entire WSDOT construction program.

   AGY VER: 5.1 M
   HTC VER: 5.1 M
   STC VER: 5.1 M
   CNF VER: 5.1 M
   ENACTED: 5.1 M

2. TRAINING - Appropriation required for all training activities for WSDOT construction program employees. Activities include management training, employee development, technical/professional training, and fellowships and tuition reimbursement.

   AGY VER: 3.0 M
   HTC VER: 3.0 M
   STC VER: 1.1 M Reduces funding for technical/professional, maintenance and safety, and data processing training; eliminates tuition reimbursement, fellowships, and management training; fully funds employee development training including sexual harrassment and diversity training
   CNF VER: 1.7 M Restores 0.6 M for technical/professional and maintenance and safety training
   ENACTED: 1.7 M

3. NEW STARTS - REST AREAS - Funds rest area preservation projects scheduled to begin in the 1995-97 biennium. Includes preservation of rest area facilities such as water and sewage systems, buildings, and grounds. This item does not include construction of new rest areas. Includes MVF-State and MVF-Federal funding.

   AGY VER: 2.9 M
   HTC VER: 2.9 M
   STC VER: 2.9 M
   CNF VER: 2.9 M
   ENACTED: 2.9 M

4. NEW STARTS - UNSTABLE SLOPES - Provides funding for stabilization of slopes along state highways to prevent slides. Includes MVF-State and MVF-Federal funding.

   AGY VER: 4.6 M
   HTC VER: 4.6 M
   STC VER: 4.6 M
   CNF VER: 4.6 M
   ENACTED: 4.6 M

5. NEW STARTS - WEIGH STATIONS - Funding for weigh station preservation projects scheduled to begin in the 1995-97 biennium. Includes MVF-State and MVF-Federal funding.

   AGY VER: 2.8 M
   HTC VER: 2.8 M
   STC VER: 2.8 M
   CNF VER: 2.8 M
   ENACTED: 2.8 M

6. HIGHWAY MINOR CAPITAL PROJECTS - Provides discretionary funding to regional administrators for unanticipated/emergent projects.

   AGY VER: 9.6 M
   HTC VER: 9.6 M
   STC VER: 9.6 M
   CNF VER: 9.6 M
   ENACTED: 9.6 M

Department of Transportation
Program Q - Transportation Systems Management
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**25,130**	**25,130**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Inflation Above Approved Rates	0	-134	-134
2. Regional 24-Hour Radio Operations	456	456	0
3. TSM Administration	2,130	2,130	0
4. Freeway Operations	3,420	3,420	0
5. Tunnel Operations	520	520	0
6. Radio Operations - Current Level	424	424	0
7. Incident Response	1,150	1,150	0
8. Traffic Signal Operations	2,720	1,360	-1,360
9. Routine Operational Reviews	2,220	1,110	-1,110
10. Unscheduled Operational Reviews	2,530	2,530	0
11. Traffic Policy, Specs, and Training	2,570	1,285	-1,285
12. Intelligent Transportation Systems	1,195	695	-500
13. Minor Enhancements	6,790	6,790	0
14. Deduct Second Year Funding	0	-11,495	-11,495
TOTAL 1995-97 BIENNIUM	**26,125**	**10,241**	**-15,884**

Comments:

Note: A "zero base" budget approach was used for this program. The budget items included in the policy section above represent the entire Program Q budget.

1. INFLATION ABOVE APPROVED RATES - The Department methodology for determining inflation results in a higher inflation amount than the OFM inflation methodology. This item backs out the added inflation that is included in the items listed below.

   AGY VER: -0-
   HTC VER: (0.1 M)
   STC VER: (0.1 M)
   CNF VER: (0.1 M) Represents biennial total; second year cut of -67 K withheld per Item #14
   ENACTED: (0.1 M) Represents biennial total; second year cut of -67 K withheld per Item #14

2. REGIONAL 24-HOUR RADIO OPERATIONS - This request would provide for 24-hour radio operations in the new Tacoma Transportation Management System facility and additional radio operations on Snoqualmie Pass. Radio operations in the Olympic Region (Tacoma area) have been located in two maintenance facilities and operated during business hours only. Expanded radio operations would add support for incident response coordination, construction work zone management, emergency response, and other region activities. On Snoqualmie Pass, radio operations would support maintenance and operation of new equipment associated with the In-Vehicle Signing and Variable Speed Limit demonstration project. Equipment is used for weather detection, electronic traffic detection and signing, and radio communications.

   AGY VER: 0.5 M
   HTC VER: 0.5 M
   STC VER: 0.5 M
   CNF VER: 0.5 M Represents biennial total; second year funding of 228 K withheld per Item #14
   ENACTED: 0.5 M Represents biennial total; second year funding of 228 K withheld per Item #14

3. TSM ADMINISTRATION - This request would provide for formulation, administration, and supervision of the statewide and region-wide Transportation Systems Management (TSM) programs. Responsible for establishing priorities, allocating resources, tracking, and evaluating program investments.

   AGY VER: 2.1 M
   HTC VER: 2.1 M
   STC VER: 2.1 M
   CNF VER: 2.1 M Represents biennial total; second year funding of 1.065 M withheld per Item #14
   ENACTED: 2.1 M Represents biennial total; second year funding of 1.065 M withheld per Item #14

4. FREEWAY OPERATIONS - This request would provide for minimizing freeway congestion by managing traffic flow through ramp meters, electronic message signs, and monitoring remote cameras for incident identification and ramp meter adjustments. These efforts result in increased system capacity by reducing traveler delay and increasing freeway speeds.

   AGY VER: 3.4 M
   HTC VER: 3.4 M
   STC VER: 3.4 M
   CNF VER: 3.4 M Represents biennial total; second year funding of 1.786 M withheld per Item #14
   ENACTED: 3.4 M Represents biennial total; second year funding of 1.786 M withheld per Item #14

5. TUNNEL OPERATIONS - This request would provide for managing traffic conditions in the I-90 tunnel and lid system with cameras, air quality monitors, and electronic message signs. This provides funds for fire detection and suppression system operations, ventilation system operations, and emergency response coordination for fires and spills.

   AGY VER: 0.5 M
   HTC VER: 0.5 M
   STC VER: 0.5 M
   CNF VER: 0.5 M Represents biennial total; second year funding

Department of Transportation
Program Q - Transportation Systems Management

of 260 K withheld per Item #14
ENACTED: 0.5 M Represents biennial total; second year funding of 260 K withheld per Item #14

6. RADIO OPERATIONS - CURRENT LEVEL - This request would provide for centralized communications with all field personnel including maintenance, construction, Transportation Systems Management (TSM), and emergency services. Radio operations are active 24 hours a day and seven days a week in Seattle and on a more limited basis in Tacoma and on Snoqualmie Pass. Regional radio operations are necessary to fully coordinate incident response and emergency service activities.

   AGY VER: 0.4 M
   HTC VER: 0.4 M
   STC VER: 0.4 M
   CNF VER: 0.4 M Represents biennial total; second year funding of 212 K withheld per Item #14
   ENACTED: 0.4 M Represents biennial total; second year funding of 212 K withheld per Item #14

7. INCIDENT RESPONSE - This request would provide for minimizing traffic congestion caused by major blocking accidents and spills. This is accomplished through the use of ready response crews and equipment in cooperation with the Washington State Patrol and emergency medical services.

   AGY VER: 1.1 M
   HTC VER: 1.1 M
   STC VER: 1.1 M
   CNF VER: 1.1 M Represents biennial total; second year funding of 575 K withheld per Item #14
   ENACTED: 1.1 M Represents biennial total; second year funding of 575 K withheld per Item #14

8. TRAFFIC SIGNAL OPERATIONS - This request would provide for field reviews of 700+ signalized intersections to ensure optimal timing for efficient and safe traffic movement. Includes development of signal coordination plans for improved traffic flow on highways with closely-spaced signalized intersections.

   AGY VER: 2.7 M
   HTC VER: 2.7 M
   STC VER: 1.4 M Reduces funding level
   CNF VER: 1.4 M Represents biennial total; second year funding of 680 K withheld per Item #14
   ENACTED: 1.4 M Represents biennial total; second year funding of 680 K withheld per Item #14

9. ROUTINE OPERATIONAL REVIEWS - This request would provide for scheduled, inventory-based, on-site reviews of signing, pavement markings, school zones, overhead lighting, high accident/severity highway corridors, etc. These reviews are conducted to ensure safe travel given continually changing traffic patterns and driver needs.

   AGY VER: 2.2 M
   HTC VER: 2.2 M
   STC VER: 1.1 M Reduces funding level
   CNF VER: 1.1 M Represents biennial total; second year funding of 555 K withheld per Item #14
   ENACTED: 1.1 M Represents biennial total; second year funding of 555 K withheld per Item #14

10. UNSCHEDULED OPERATIONAL REVIEWS - These unscheduled reviews, most often the result of public input, involve signing, striping, lighting, traffic signals, speed limits, and other traffic regulations. Each review identifies if a problem exists and the appropriate solution.

    AGY VER: 2.5 M
    HTC VER: 2.5 M
    STC VER: 2.5 M
    CNF VER: 2.5 M Represents biennial total; second year funding of 1.265 M withheld per Item #14
    ENACTED: 2.5 M Represents biennial total; second year funding of 1.265 M withheld per Item #14

11. TRAFFIC POLICY, SPECS, AND TRAINING - This request would provide for continuous development and implementation of uniform traffic procedures and specifications driven by industry standards, RCWs, and WACs. Results of these efforts include specifications for brighter signs and pavement markings, uniform motorist information signing, new procedures for safer work zones, DUI victim memorial signing, environmentally current specifications for traffic paint, etc.

    AGY VER: 2.6 M
    HTC VER: 2.6 M Proviso requires that rates charged to businesses for motorist information signing cover program costs (excluding the cost of backpanels)
    STC VER: 1.3 M Reduces funding level. Proviso requires that the annual fee charged to businesses for motorist information signing increase from $10 to $25 per year by December 31, 1995, and that WSDOT present a plan for covering program costs within five years
    CNF VER: 1.3 M Represents biennial total; second year funding of $643 K withheld per Item #14. Proviso requires that by December 31, 1995, WSDOT increase the annual fee for motorist information signing from $10 to $50, increase the initial fee from $75 to $100, and present a plan for making the motorist information signing and billboard programs self-sustaining within three years (excluding the cost of backpanels)
    ENACTED: 1.3 M Represents biennial total; second year funding of $643 K withheld per Item #14. Proviso requires that by December 31, 1995, WSDOT increase the annual fee for motorist information signing from $10 to $50, increase the initial fee from $75 to $100, and present a plan for making the motorist information signing and billboard programs self-sustaining within three years (excluding the cost of backpanels)

12. INTELLIGENT TRANSPORTATION SYSTEMS - This request would provide for formulation of proposals, partnerships, and agreements to deploy advanced technology for improved efficiency and safety, in lieu of building more highway lanes. Examples are "real time" systems that provide congestion information for traveler route choice, weather and road condition information systems which help travelers crossing mountain passes, and one-stop vehicle weight, permit, and inspection systems for commercial vehicles.

    AGY VER: 1.2 M
    HTC VER: 1.2 M
    STC VER: 0.7 M Reduces funding level
    CNF VER: 0.7 M Represents biennial total; second year funding of 348 K withheld per Item #14
    ENACTED: 0.7 M Represents biennial total; second year funding of 348 K withheld per Item #14

13. MINOR ENHANCEMENTS - This request would provide for the material, labor, and contract services necessary to implement low-cost projects that improve the operation and safety of highways. These needed signing and striping modifications, traffic signal equipment upgrades, and other traffic control improvements are identified through routine and unscheduled TSM reviews.

    AGY VER: 6.8 M
    HTC VER: 6.8 M
    STC VER: 6.8 M
    CNF VER: 6.8 M Represents biennial total; second year funding of 3.890 M withheld per Item #14
    ENACTED: 6.8 M Represents biennial total; second year funding of 3.890 M withheld per Item #14

14. DEDUCT SECOND YEAR FUNDING - The second year of funding is deducted from Program Q. The Legislature will review the program and appropriate funding for FY 97 in the Supplemental Transportation Budget.

    AGY VER: -0-
    CNF VER: (11.5 M)
    ENACTED: (11.5 M)

Department of Transportation
Program R - Sales & Services to Others
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**10,875**	**10,875**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	11,038	11,038	0
Policy Items			
1. Inflation Above Approved Rates	148	0	-148
2. Reduce Reimbursables Base	0	-8,038	-8,038
TOTAL 1995-97 BIENNIUM	**11,186**	**3,000**	**-8,186**

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

   AGY VER: 0.1 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. REDUCE REIMBURSABLES BASE - This item reduces the appropriation that covers 100 percent reimbursable federally funded projects and local reimbursements for services provided by WSDOT. In cases where a higher level of service is required during the biennium, the unanticipated receipt process may be used.

   AGY VER: -0-
   HTC VER: (8.0 M)
   STC VER: (8.0 M)
   CNF VER: (8.0 M)
   ENACTED: (8.0 M)

Department of Transportation
Program S - Transportation Management
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**56,147**	**56,147**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	57,170	57,170	0
Policy Items			
1. Inflation Above Approved Rates	390	0	-390
2. Restore '94 Supplemental Reduction	504	0	-504
3. Enhanced Public Involvement Program	503	243	-260
4. Governor's Transportation Liaison	0	-186	-186
5. High School Engineering Outreach	0	-100	-100
6. Hardware/Software Changes	0	-500	-500
TOTAL 1995-97 BIENNIUM	**58,567**	**56,627**	**-1,940**

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

   AGY VER: 0.4 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. RESTORE '94 SUPPLEMENTAL REDUCTION - The Program S budget was reduced by $481,000 in the 1994 Supplemental Budget to address a revenue shortfall in the Motor Vehicle Fund. The Department is requesting the restoration of that revenue.

   AGY VER: 0.5 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

3. ENHANCED PUBLIC INVOLVEMENT PROGRAM - The Intermodal Surface Transportation Efficiency Act (ISTEA -- the current federal surface transportation act) and the Growth Management Act make it necessary for the Department to expand its public involvement program. The agency request would provide staffing to implement the enhanced program and consultant resources for training and program design and delivery.

   AGY VER: 0.5 M
   HTC VER: 0.2 M Removes funding for consultant services
   STC VER: 0.2 M One of the two FTEs funded by this item will serve as an ombudsman for citizens interacting with the Department
   CNF VER: 0.2 M Includes ombudsman position
   ENACTED: 0.2 M Includes ombudsman position

4. GOVERNOR'S TRANSPORTATION LIAISON - Removes funding for the Governor's transportation liaison from the Program S base. The responsibility for funding the position was transferred to WSDOT from the Governor's Office during the 1993-95 biennium.

   AGY VER: -0-
   HTC VER: (0.2 M)
   STC VER: -0- Restores funding
   CNF VER: (0.2 M)
   ENACTED: (0.2 M)

5. HIGH SCHOOL ENGINEERING OUTREACH - Removes WSDOT's high school engineering outreach program from the Program S base. The purpose of the program, first funded in 1993, is to encourage high school students to go into the field of engineering.

   AGY VER: -0-
   HTC VER: (0.1 M)
   STC VER: (0.1 M)
   CNF VER: (0.1 M) However, WSDOT is authorized to continue the high school engineering outreach program within existing resources
   ENACTED: (0.1 M) However, WSDOT is authorized to continue the high school engineering outreach program within existing resources

6. HARDWARE/SOFTWARE CHANGES - The Department included $2.1 million for hardware/software changes in the Essential Requirements Level section of this program budget. This item reduces that request.

   AGY VER: -0-
   STC VER: (0.5 M)
   CNF VER: (0.5 M)
   ENACTED: (0.5 M)

Department of Transportation
Program S - Transportation Management - Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Public-Private Initiatives Bond	22,400	8,370	-14,030
TOTAL 1995-97 BIENNIUM	**22,400**	**8,370**	**-14,030**

Comments:

1. PUBLIC-PRIVATE INITIATIVES BOND - In 1994, six projects representing over a $2 billion investment in transportation capital facilities were proposed by private entities and approved by the Transportation Commission to proceed with agreement negotiations. The Department has requested $22.4 million of bond appropriation for the state's financial participation in the SR 520, SR 522, and Park-and-Ride projects. In addition, the Department requested $2.6 million of bond appropriation in the 1995 Supplemental Transportation Budget which did not pass the Legislature.

   (Note: The public-private initiatives program is one component of the Transportation Economic Partnerships Division which also includes the freight mobility and economic development programs. The administration of the three programs is supported by $1.104 million in the Program S budget base and $134,000 in the Program T budget base. The WSDOT is authorized to create a new budget program, Program K, which will contain the elements currently in Program S and Program T associated with the Transportation Economic Partnerships Program.)

   AGY VER: 22.4 M Appropriation is from the Transportation Fund-State
   HTC VER: 8.4 M Includes Category C reimbursement, and FY 96 costs for test case, bond issuance, and activities associated with three projects (SR 520, SR 522, and Park-and-Ride)
   STC VER: 8.4 M
   CNF VER: 8.4 M Transfers bond appropriation from the Transportation Fund to the Motor Vehicle Fund. (Note: SSB 5364, which was enacted as Chapter 15, Laws of 1995, 2nd sp.s., changed the source of debt service from TF-State to MVF-State and increased the public-private bond authorization from $25.0 M to $25.625 M)
   ENACTED: 8.4 M Bond appropriation from MVF; includes $2.160 M for Category C reimbursement, and FY 96 funding to implement Chapter 19, Laws of 1995, 2nd sp.s. (3ESHB 1317), including legal costs, technical studies, and/or state financial participation associated with four projects (SR 16, SR 520, SR 522, and Park-and-Ride)

Department of Transportation
Program T - Transit, Research, & Intermodal Planning
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**137,195**	**137,195**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	133,227	132,364	-863
Policy Items			
1. Inflation Above Approved Rates	463	0	-463
2. Central Puget Sound Acct - HOV	0	-2,500	-2,500
3. Commute Trip Reduction	0	0	0
4. Transfer HCTA Funds to HOV	0	-7,812	-7,812
5. Transfer HCTA Funds to Pass. Ferry	0	-760	-760
6. RTA Reappropriation	0	700	700
7. High Speed Passenger Rail	0	-4,800	-4,800
8. Passenger Rail Capital Transfer	-34,800	-34,800	0
9. Videologging-Excess Required Match	0	-240	-240
10. Service Center Planning	0	-300	-300
11. Office of Urban Mobility	0	-1,442	-1,442
12. RTPO Grants	0	-1,000	-1,000
13. Planning Initiatives	0	-475	-475
14. State Funded Research	0	-2,010	-2,010
15. Transportation Data-State Overmatch	0	-335	-335
16. Transit Account to Rural Mobility	0	0	0
17. Transfer Accounts from DOT to TIB	0	0	0
TOTAL 1995-97 BIENNIUM	**98,890**	**76,590**	**-22,300**

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the elimination of the increment above the inflation amount approved by OFM ($463,000).

   AGY VER: 0.5 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. CENTRAL PUGET SOUND ACCT - HOV - Funds in the Central Puget Sound Public Transportation Systems Account (CPSPTA) are used for grants to public agencies for transit-related projects in King, Pierce, Snohomish, and Kitsap Counties. This change reduces the amount of grants to be provided from CPSPTA for requesting agencies in the 1995-97 biennium from $13.509 million to $11.009 million by transferring $2.5 million to Program I-1 to fund high occupancy vehicle (HOV) lane construction. This money is earmarked for HOV projects. The Governor vetoed the appropriation of funds in Program I-1, thus the $2.5 million will remain in the CPSPTA as an unexpended fund balance.

   AGY VER: -0- Provides 13.509 M for grants.
   HTC VER: (2.5 M) Provides 11.009 M for grants.
   STC VER: (2.5 M)
   CNF VER: (2.5 M)
   ENACTED: (2.5 M) Provides 11.009 M for grants.

3. COMMUTE TRIP REDUCTION - The Commute Trip Reduction (CTR) Program, funded by the Air Pollution Control Account, would have been transferred to the DOT budget had E2SHB 2009 been enacted, thereby eliminating the State Energy Office. Since the Energy Office was not eliminated, it retained responsibility for the CTR Program and the responsibility for funds in the Air Pollution Control Account.

   AGY VER: -0-
   HTC VER: 6.3 M
   STC VER: 6.3 M
   CNF VER: -0-
   ENACTED: -0-

4. TRANSFER HCTA FUNDS TO HOV - The High Capacity Transportation Account (HCTA) was established in 1987 through a reduction in the amount of Motor Vehicle Excise Tax for which transit agencies in King, Pierce, Snohomish, and Thurston Counties were eligible. An amount equivalent to the amount of this reduction was distributed for planning of HCT systems including rail freight administration at DOT. The agency-requested level of appropriation of $12.949 million provided $1.5 million for DOT with the remainder intended for distribution to agencies applying for HCT grants (with those applications exceeding that amount).

   The HTC version did not transfer any funds for HOV purposes and carried forward the entire agency-requested amount with an understanding that that amount was to be reduced by House floor amendment. The one-year amount for that appropriation was $1.448 million consisting of $760,000 for the Passenger Ferry Account, $300,000 for freight rail administration, $315,000 for Spokane and Thurston County area grants, and the remainder of $73,000 for HCT administration at DOT.

   The STC version reduced the HCTA appropriation and assumed certain amounts for specific HCT grants, transferring $8.572 million in funds to Program I-1 to fund High Occupancy Vehicle lane projects. The STC version reduced DOT's HCT program administration funding levels from $1.5 million to $1.1 million (Freight rail $600,000; HCT from $650,000 to $450,000; and Expert Review Panel from $250,000 to $50,000), with $2.5 million for the Regional Transit Authority (RTA) (plus $700,000 reappropriation, see comment for item

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Program T - Transit, Research, & Intermodal Planning

#5) and $625,000 for grants to Spokane and Thurston County projects. The $760,000 appropriation for the Passenger Ferry Account is contained in Program W.

The Conference version provides for grants of $1.8 million to the RTA plus $700,000 reappropriation, $0.625 million for HCT planning grants, and $1.15 million for DOT administration, an increase of $50,000 for Expert Review Panel efforts to review the effort of the regional mobility proposal provided for in Program Z and the RTA proposal. Total appropriation: $4.275 million.

The Governor vetoed the appropriation of $7.812 million in HCTA funds for funding HOV projects.

AGY VER: -0-
STC VER: (8.6 M)
CNF VER: (7.8 M)
ENACTED: (7.8 M) The appropriation is reduced, but the funds are not used for HOV purposes because of the Governor's veto

5. TRANSFER HCTA FUNDS TO PASS. FERRY - High Capacity Transportation Account funds of $760,000, that amount estimated to be paid into the account from Kitsap County from July 1, 1991 through June 30, 1995, are appropriated to the Passenger Ferry Account in Program W of the DOT budget. The HCTA appropriation in Program T is reduced by the same amount. Future HCTA revenue forecasts must be reduced because of the elimination of Kitsap County transit systems contribution to HCTA effective July 1, 1995 (that revenue instead will accrue to the Passenger Ferry Account).

AGY VER: -0-
HTC VER: (0.8 M)
STC VER: (0.8 M)
CNF VER: (0.8 M)
ENACTED: (0.8 M)

6. RTA REAPPROPRIATION - An additional amount of up to $700,000 is reappropriated from HCTA to DOT for the Regional Transit Authority (RTA). This money is conditioned on those HCTA funds having been granted to the RTA in the 1993-95 biennium and not having been expended by the RTA in the 1993-95 biennium. (See comment for item #4 for total HCTA funds appropriated for HCT purposes.)

AGY VER: -0-
STC VER: 0.7 M
CNF VER: 0.7 M
ENACTED: 0.7 M

7. HIGH SPEED PASSENGER RAIL - Funds are provided for the State to contract with Amtrak to operate additional train service between Seattle and Portland and Seattle and Vancouver, B.C. The agency-requested program of $18.2 million would have added one additional round trip in each corridor, resulting in a total of two state-sponsored round trips in each corridor. The HTC version eliminated the additional one round trip in each corridor, maintaining the current one round trip in each corridor provided for in the 1993-95 biennial budget, providing for rail operating subsidies, administration, and service planning. The STC version assumes the same level of service but provides $10 million in operating subsidies, $3 million higher than the $7 million in the HTC budget, because of new estimates.

Note: Capital funds in the rail program are moved from Program T - Operating to Program T - Capital.

AGY VER: -0-
HTC VER: (7.8 M) One state-sponsored round trip in each corridor rather than the two requested by the agency
STC VER: (4.8 M) New operating cost estimates from those assumed in HTC version
CNF VER: (4.8 M)
ENACTED: (4.8 M)

8. PASSENGER RAIL CAPITAL TRANSFER - DOT is authorized $40.2 million in the 1993-95 biennial budget to begin implementation of state-sponsored rail passenger service in Washington. This amount includes funding for station improvements, track improvements and funds for DOT to contract with Amtrak to operate one state-supported daily round trip between Seattle and Portland and Seattle and Vancouver, B.C. The Essential Requirements Level of program funding provides an additional $12.8 million Transportation Fund-State to the 1993-95 base of $40.2 million making the total $53 million. The $53 million level would add one additional state-sponsored daily round trip between Seattle and Portland and Seattle and Vancouver, B.C., resulting in two state-sponsored daily round trips in each corridor. This transfers $34.8 million of the proposed $53.0 million High Speed Passenger Rail Program from the operating to the capital program in Program T. A like amount, $34.8 million, is found in Program T - Capital. The transferred funds are related to capital improvements rather than operating.

AGY VER: (34.8 M)
HTC VER: (34.8 M)
STC VER: (34.8 M)
CNF VER: (34.8 M)
ENACTED: (34.8 M)

9. VIDEOLOGGING-EXCESS REQUIRED MATCH - This change reduces the budget by $240,000 Motor Vehicle Fund-State for producing videologs and updating videotapes of the entire Washington State highway system.

AGY VER: -0-
HTC VER: (0.2 M)
STC VER: (0.2 M)
CNF VER: (0.2 M)
ENACTED: (0.2 M)

10. SERVICE CENTER PLANNING - This reduces the agency-requested service center planning activities of $3.26 million by $300,000 ($240,000 Motor Vehicle Fund-Federal and $60,000 Motor Vehicle Fund-State) for services that are above the Federal requirements level. The Service Center planning activity involves development of the statewide policy plan and support of statewide multimodal planning and regional planning administration.

AGY VER: -0-
HTC VER: (0.3 M)
STC VER: (0.3 M)
CNF VER: (0.3 M)
ENACTED: (0.3 M)

11. OFFICE OF URBAN MOBILITY - The Office of Urban Mobility (OUM) is charged with long-range, regional, and sub-regional planning for WSDOT within the Puget Sound urbanized area. The office conducts long-range and corridor-level planning, project identification and analysis, and does regional/local coordination for these activities. In the HTC budget in Program T, the agency request level of $2.0 million MVF-State for the OUM was reduced by $85,000. The HTC budget also contained a reduction of $254,000 in DOT-Program D, management and overhead for the OUM. The STC reduced the appropriation by an additional $1.6 million. The Conference version assumed an additional $800,000 for the biennium for a total of $1.116 million for the biennium, but provides funding of only $558,000 for the first year of the biennium, pending a review of the functions and activities of OUM to determine future funding.

AGY VER: -0-
HTC VER: (0.1 M)
STC VER: (1.7 M)
CNF VER: (1.4 M) One-year appropriation
ENACTED: (1.4 M) One-year appropriation

12. RTPO GRANTS - Regional Transportation Planning Organizations (RTPOs) are voluntary associations of city and county governments established to improve coordination in the investment of transportation resources within each region. DOT provides grants to the 14 RTPOs in the State which include 38 of the 39 counties. Eight of the RTPOs also contain urbanized areas required by the Federal government to have Metropolitan Planning Organizations (MPOs). The RTPO is also considered the MPO within these areas. In the 1993-95 biennium, state funds were distributed on a per county basis of $15,000 per year plus a per capita distribution. In the HTC version, the agency-requested level of funding for this program was reduced from $3.4 million to $2.4 million Motor Vehicle Fund-State. The

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House version specified that those RTPOs which did not also contain MPOs were to receive the same level of state RTPO funds as they received in the 1993-95 biennium. This assumed that the $1.0 million reduction in RTPO funds for the 1995-97 biennium was to be taken from distributions which would go to RTPOs which also contained MPOs. The Senate directed that the reduction come from a pro-rata reduction to all RTPOs, and was conditioned on a local match of 20 percent/80 percent state funds. The House language was included in the Conference and Legislative final versions.

AGY VER: -0-
HTC VER: (1.0 M)
STC VER: (1.0 M)
CNF VER: (1.0 M)
ENACTED: (1.0 M)

13. PLANNING INITIATIVES - The planning initiatives program funded by Motor Vehicle Fund-State provides funds for WSDOT regions to join with local governments to address transportation problems in corridors, subareas, and urban areas.

AGY VER: -0-
HTC VER: (0.5 M)
STC VER: (0.5 M)
CNF VER: (0.5 M)
ENACTED: (0.5 M)

14. STATE FUNDED RESEARCH - Agency request of funds for research for $5.359 million are reduced by $2.01 million Motor Vehicle Fund-State. This is for research that is above the level necessary to provide the 20 percent match for federal funds, but provides the amount necessary to complete research in progress.

AGY VER: -0-
HTC VER: (2.0 M)
STC VER: (2.0 M)
CNF VER: (2.0 M)
ENACTED: (2.0 M)

15. TRANSPORTATION DATA-STATE OVERMATCH - Transportation data collection involves traffic analysis, traffic data processing, traffic surveys, and geometric data development. The agency request for $1.135 million for data collection activities is reduced by $335,000 MVF-State, which is used as overmatch to the 20 percent matching requirement for Federal funds.

AGY VER: -0-
HTC VER: (0.3 M)
STC VER: (0.3 M)
CNF VER: (0.3 M)
ENACTED: (0.3 M)

16. TRANSIT ACCOUNT TO RURAL MOBILITY - Monies in the Public Transportation Systems Account (PTSA) are distributed as grants to a limited number of transit agencies (five) whose Motor Vehicle Excise Tax collections fall within a certain range. The agency request for this account, based on available revenues, was for $3.082 million. Grant applications by eligible transit agencies for these funds totaled slightly under $2.0 million. Because applications for funds from the Rural Mobility Program (RMP), a DOT grants program for rural areas underserved or not served by public transportation, were far in excess of the $1.5 million in budgeted funds, $1.0 million was redirected from PTSA grants to RMP grants for the 1995-97 biennium.

17. TRANSFER ACCOUNTS FROM DOT TO TIB - The Central Puget Sound Public Transportation Account (CPSPTA), the Public Transportation Systems Account (PTSA), and the High Capacity Transportation Account (HCTA) are dedicated revenue sources used for grants that are appropriated to, and administered by, DOT, Program T. The Governor proposed moving these accounts from DOT to the Transportation Improvement Board (TIB). ESHB 1107 would authorize TIB to allocate and administer grants from the CPSPTA and the PTSA but not the HCTA. The Transportation Budget was drafted with the CPSPTA and the PTSA appropriations made to DOT, Program T. However, if ESHB 1107 is enacted, these two accounts are to be transferred to TIB. Note: ESHB 1107 passed the Legislature and was enacted as Chapter 269, Laws of 1995.

AGY VER: -0-
GOV VER: 16.1 M CPSPTA, 3.7 M PTSA, and 12.9 M HCTA Appropriated to TIB
LEG FIN: 11.0 M CPSPTA, 2.1 M PTSA *
ENACTED: 11.0 M CPSPTA, 2.1 M PTSA *

* The appropriations and transfer language are found in DOT, Program T portion of the budget. The amounts to be transferred are included in the Essential Requirements Level of Program T's budget. ESHB 1107 was enacted and, as passed, transfers responsibility for administration of CPSPTA and PTSA to TIB and the transfers will be made.

Department of Transportation
Program T - Transit Research, & Intermodal Planning - Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**2,100**	**2,100**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	2,100	2,136	36
Policy Items			
1. Passenger Rail Capital Transfer	34,800	34,800	0
2. Passenger Rail Capital Reduction	0	-13,655	-13,655
3. Bond Authorizations Available	-1,893	-1,048	845
TOTAL 1995-97 BIENNIUM	**35,007**	**22,233**	**-12,774**

Comments:

1. PASSENGER RAIL CAPITAL TRANSFER - This item transfers from Program T - Operating to Program T - Capital those elements of Intercity Rail Passenger program related to capital investment. The elements assumed as capital investments are $22.8 million in track improvements and $12.0 million in trainset lease/purchase options. This amount is made up of $34.1 million Transportation Fund-State and Federal, $0.7 million High Speed Corridor funds -- for a total of $34.8 million.

   AGY VER: 34.8 M
   HTC VER: 34.8 M
   STC VER: 34.8 M
   CNF VER: 34.8 M
   ENACTED: 34.8 M

2. PASSENGER RAIL CAPITAL REDUCTION - Reduces track system capital improvements to only those necessary to meet under four-hour requirement for Seattle-Vancouver B.C. operations. This reduces track improvements appropriations from the agency requested $22.8 million to $7.145 million in track improvements. The total appropriation of $21.145 million also adds $2.0 million for a programmatic corridor Environmental Impact Statement (EIS) addressing environmental and planning/operational components throughout the corridor. Both the House and the Senate versions provide $12 million for lease/purchase agreement on two tilt-type trainsets, whose total costs are not to exceed $20 million, while the agency budget provided $12 million for trainset leases.

   AGY VER: -0-
   HTC VER: (13.7 M)
   STC VER: (13.7 M)
   CNF VER: (13.7 M)
   ENACTED: (13.7 M)

Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**32,124**	**32,124**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Archives	230	230	0
2. State Parking Services	95	95	0
3. Atty General Tort Claims Defense	4,646	4,646	0
4. Auditing Services	832	832	0
5. Gen Admin - Facilities and Services	2,469	2,469	0
6. Gen Admin - Consolidated Mail	905	905	0
7. Personnel	2,240	2,240	0
8. Risk Management	13,049	7,049	-6,000
9. GA Capital Projects on DOT Bldg	1,785	0	-1,785
10. OMWBE	508	508	0
11. Internal Rents	361	361	0
TOTAL 1995-97 BIENNIUM	**27,120**	**19,335**	**-7,785**

Comments:

Note: A "zero base" budget approach was used for this program. The budget items included in the policy section above represent the entire Program U budget.

1. ARCHIVES - The Records Committee (Attorney General, State Auditor, and Director of OFM) determines what needs to be archived. Archiving is billed quarterly based on an estimate prepared for each biennium. Microfilming is billed monthly based on the actual work done.

   AGY VER: 0.2 M
   HTC VER: 0.2 M
   STC VER: 0.2 M
   CNF VER: 0.2 M
   ENACTED: 0.2 M

2. STATE PARKING SERVICES - This figure is based on the following calculation: the number of agency and employee parking spaces divided by the total number of all agency and employee parking spaces on the capitol campus. This percentage is multiplied by the Office of Parking Services' Current Authorized Level (CAL) for the biennium. The Parking Office's Current Authorized Level is $714,000 for the 1995-97 biennium.

   AGY VER: 0.1 M
   HTC VER: 0.1 M
   STC VER: 0.1 M
   CNF VER: 0.1 M
   ENACTED: 0.1 M

3. ATTY GENERAL TORT CLAIMS DEFENSE - Attorney General services resulting from lawsuits filed on behalf of, or against, the Department are charged to this program.

   AGY VER: 4.6 M
   HTC VER: 4.6 M
   STC VER: 4.6 M
   CNF VER: 4.6 M
   ENACTED: 4.6 M

4. AUDITING SERVICES - The State Auditor's Office (SAO) is required to audit annually the statewide combined financial statements prepared by OFM and make post-audits of state agencies. The SAO has five auditors working at the Olympia Service Center. At least one auditor works continually at the Department.

   AGY VER: 0.8 M
   HTC VER: 0.8 M
   STC VER: 0.8 M
   CNF VER: 0.8 M
   ENACTED: 0.8 M

5. GEN ADMIN - FACILITIES AND SERVICES - Facilities and services is billed quarterly based upon an estimate for each biennium. There are four elements to the charge: (1) property development, whose calculation is determined by the number of agency leases, square footage leased, and the annual lease cost; (2) seat of government, which is determined by the Department's Thurston County headcount; (3) campus utilities and capitol facilities, which is determined by the agency's share of rentable square footage on the Capitol Campus; and (4) building maintenance, which includes scheduled painting, maintenance, fire safety, garbage, and custodial services.

   AGY VER: 2.5 M
   HTC VER: 2.5 M
   STC VER: 2.5 M
   CNF VER: 2.5 M
   ENACTED: 2.5 M

6. GEN ADMIN - CONSOLIDATED MAIL - The Consolidated Mail Services (CMS) charges are broken into three categories for the 1995-97 biennium: outgoing, interagency, and incoming. Outgoing CMS charges a monthly flat rate for each customer and a surcharge for each piece of mail including postage. Incoming and interagency CMS charges a monthly flat rate for each customer and the surcharge for each piece of mail, based on a one-week volume survey twice each year.

   AGY VER: 0.9 M
   HTC VER: 0.9 M
   STC VER: 0.9 M
   CNF VER: 0.9 M
   ENACTED: 0.9 M

7. PERSONNEL - Personnel services provided by the Department of Personnel (DOP) include merit system oversight, recruitment and

Department of Transportation
Program U - Charges from Other Agencies

testing, referrals of candidates, Washington Management Service, diversity and affirmative action, employee development and training, employee assistance, human resource information systems, and labor consultation. The charge to the Department is equal to a percentage of its classified salaries. The percentage is set at a level that generates the required funding for DOP.

AGY VER: 2.2 M
HTC VER: 2.2 M
STC VER: 2.2 M
CNF VER: 2.2 M
ENACTED: 2.2 M

8. RISK MANAGEMENT - This item provides the Department's share of funding of the state's self-insurance program. Contributions to the program are determined by the Risk Management Advisory Committee. Motor Vehicle Fund moneys used for this program are restricted to highway liabilities.

AGY VER: 13.0 M Includes 11.0 M from MVF-State and 2.0 M from the Puget Sound Ferry Operations Account
HTC VER: 13.0 M
STC VER: 7.0 M Reduces WSDOT payment of MVF-State moneys into program
CNF VER: 7.0 M A proviso requires GA, OFM, and WSDOT to provide recommendations to LTC on WSDOT participation in the statewide risk management program and alternative methods for funding WSDOT tort claim payments
ENACTED: 7.0 M Includes 5.0 M from MVF-State and 2.0 M from the Puget Sound Ferry Operations Account; a proviso requires GA, OFM, and WSDOT to provide recommendations to LTC on WSDOT participation in the statewide risk management program and alternative methods for funding WSDOT tort claim payments

9. GA CAPITAL PROJECTS ON DOT BLDG - For this biennium this program includes a new elevator for the DOT building and the replacement of six escalators in the building. All of these items are old and need to be replaced.

AGY VER: 1.8 M
HTC VER: -0- Assumes projects funded at 1.7 M in the General Fund Capital Budget
STC VER: -0- Assumes projects funded at 1.7 M in the General Fund Capital Budget
CNF VER: -0- Assumes projects funded at 1.7 M in the General Fund Capital Budget
ENACTED: -0- Assumes projects funded at 1.7 M in the General Fund Capital Budget

10. OMWBE - The Office of Minority and Women's Business Enterprises (OMWBE) develops, plans, and implements programs designed to increase participation by minority and women's businesses in the state's purchasing and contracting. OMWBE certification allows these businesses to participate in WSDOT projects. WSDOT pays for the certification.

AGY VER: 0.5 M
HTC VER: 0.5 M
STC VER: 0.5 M
CNF VER: 0.5 M
ENACTED: 0.5 M

11. INTERNAL RENTS - Beginning in the 1995-97 biennium, a capital projects surcharge of $1 per rentable square foot per year is charged to agencies with buildings on the Capitol Campus. General Administration administers the selection of projects to be funded. There are no guarantees that the money collected from WSDOT will be spent on the Transportation Building. RCW 43.01.090 states that there will be an increase in this each year until the charge gets to $5 per rentable square foot.

AGY VER: 0.4 M
HTC VER: 0.4 M
STC VER: 0.4 M
CNF VER: 0.4 M
ENACTED: 0.4 M

Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**229,122**	**229,122**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Jumbo Mark II Construction	147,703	145,000	-2,703
2. Other Vessel Capital Projects	64,910	63,172	-1,738
3. Terminal Capital Projects	56,214	57,488	1,274
4. Emergency Repair	3,186	3,186	0
TOTAL 1995-97 BIENNIUM	**272,013**	**268,846**	**-3,167**

Comments:

1. JUMBO MARK II CONSTRUCTION - Provides bond funding for construction of three Jumbo Mark II ferries. The first of the three ferries is due for delivery in Spring 1997. The second and third ferries are scheduled for delivery in the 1997-99 biennium, one in Spring 1998 and the other in Spring 1999.

   AGY VER: 147.7 M
   HTC VER: 145.0 M Reflects updated estimate based upon shipyard master schedule
   STC VER: 145.0 M
   CNF VER: 145.0 M
   ENACTED: 145.0 M

2. OTHER VESSEL CAPITAL PROJECTS - Includes major renovation of Super and Evergreen State Class vessels, continuation of the second deck program on Issaquah Class vessels, propulsion control improvements on Super, Issaquah, Evergreen, and Steel Electric class vessels, and systemwide structural preservation.

   AGY VER: 64.9 M
   HTC VER: 60.7 M Reflects updated estimate of Super vessel renovation schedule. State and federal funding contained in this appropriation may be used for purchase of a prototype passenger-only vessel if adequate federal funding is secured
   STC VER: 63.2 M State and federal funding contained in this appropriation may be used for purchase of a prototype passenger-only vessel if adequate federal funding is secured
   CNF VER: 63.2 M Replaces 1.25 M in federal funding authority with 1.25 M from the Passenger Ferry Account which is created in this budget bill. Proviso requires purchase of a passenger-only vessel and in-state preference for construction, if allowable. Federal funds in excess of the appropriation authority may be authorized through the unanticipated receipts process
   ENACTED: 63.2 M Includes 1.25 M from the Passenger Ferry Account which is created in this budget bill. Proviso requires purchase of a passenger-only vessel and in-state preference for construction, if allowable

3. TERMINAL CAPITAL PROJECTS - Includes funding for predesign and design activities at Bainbridge Island, Seattle, Clinton, and Seattle. Construction funding for these projects will be requested in future biennia. Also includes completion of the Enhanced Revenue Control Project and Phase 1 of the regionally-coordinated Automated Passenger Ticket Vending Program. Overhead loading facilities will be completed at Seattle, Bremerton, and Edmonds. The main slip at Vashon will be refurbished, and the holding lot configuration at Bainbridge Island will be modified in Phase 1 of an integrated program of projects leading to the new multimodal facility at Bainbridge. WSF will continue to install steel pipe pile wingwalls at terminals throughout the system.

   AGY VER: 56.2 M
   HTC VER: 57.5 M Reflects updated estimate
   STC VER: 57.5 M
   CNF VER: 57.5 M
   ENACTED: 57.5 M

4. EMERGENCY REPAIR - This item provides reserve funding for emergencies.

   AGY VER: 3.2 M
   HTC VER: 3.2 M
   STC VER: 3.2 M
   CNF VER: 3.2 M
   ENACTED: 3.2 M

Department of Transportation
Program X - Washington State Ferries
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**236,912**	**236,912**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	243,175	239,613	-3,562
Policy Items			
1. Inflation Above Approved Rates	2,060	0	-2,060
2. Safety Office Assistant	97	97	0
3. Information System Technician	115	115	0
4. Accounts Payable/Receivable Staff	184	184	0
5. Maintenance System Analyst	106	0	-106
6. Vessel Control Systems Engineer	205	205	0
7. Terminal Maintenence Engineer	111	0	-111
8. Contracts Clerk	87	0	-87
9. Automated Ticket Vending	614	614	0
10. Radio Replacements	29	29	0
11. Storm Water Pollution Prevention	55	55	0
12. Enhanced Public Involvement	146	146	0
13. Systems Dev - Maintenance/Materials	0	343	343
14. Fuel Cost Adjustment	0	2,507	2,507
15. Operations Center	0	159	159
16. PAF Reimbursement	0	120	120
TOTAL 1995-97 BIENNIUM	**246,984**	**244,187**	**-2,797**

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

   AGY VER: 2.1 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. SAFETY OFFICE ASSISTANT - This person will set up and maintain records of worker exposure to asbestos and other occupational hazards per state and federal regulations. Failure to keep records results in $1,000 fine per employee per substance. The Safety Office Assistant provides information on safety-related questions from the public, vendors, employees, and agencies and performs a variety of other safety-related functions.

   AGY VER: 0.1 M
   HTC VER: 0.1 M
   STC VER: 0.1 M
   CNF VER: 0.1 M
   ENACTED: 0.1 M

3. INFORMATION SYSTEM TECHNICIAN - Would add one FTE to staff responsible for installing, troubleshooting, and coordinating the maintenance of PC and network software and equipment for the WSF. Currently, there are two full-time positions (one help desk person, and one technician) available to support approximately 300 PCs and four local area networks. WSF systems must be supported 20 hours per day, seven days per week.

   AGY VER: 0.1 M
   HTC VER: 0.1 M
   STC VER: 0.1 M
   CNF VER: 0.1 M
   ENACTED: 0.1 M

4. ACCOUNTS PAYABLE/RECEIVABLE STAFF - Would provide additional staff, one in accounts payable and one in accounts receivable, to allow accounting department to stay current on vendor payments and revenue billings. Currently, there are three FTEs in accounts payable and two permanent positions in accounts receivable plus one temporary staff.

   AGY VER: 0.2 M
   HTC VER: 0.2 M
   STC VER: 0.2 M
   CNF VER: 0.2 M
   ENACTED: 0.2 M

5. MAINTENANCE SYSTEM ANALYST - Provides a maintenance systems analyst position for the Port Engineers Office to analyze maintenance management data and develop improved vessel maintenance programs. This position would monitor and evaluate the data to be collected by the on-board computerized vessel preventive maintenance management system which was developed in the 1993-95 biennium.

   AGY VER: 0.1 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

6. VESSEL CONTROL SYSTEMS ENGINEER - Would provide one engineer to monitor, maintain, repair, and calibrate control systems on all WSF vessels, with a special focus on Ross Hill equipment. With this position, WSF will decrease control systems failures and reduce the amount of out-of-service time should a control system failure occur. WSF currently relies on out-of-state manufacturer representatives to repair system failures.

Department of Transportation
Program X - Washington State Ferries

AGY VER: 0.2 M
HTC VER: 0.2 M
STC VER: 0.2 M
CNF VER: 0.2 M
ENACTED: 0.2 M

7. TERMINAL MAINTENENCE ENGINEER - Would add a Transportation Technician to assist the Terminal Maintenance Engineer in maintaining WSF's 46 terminal facilities. The technician would maintain work requisition files, assist in preparing plans and specifications for small contracts, assist in obtaining bids for materials requests, and inspect work by contractors and vendors. This request restores staffing to the 1993 level; the person last in this position was reassigned to do mandatory terminal contract inspection duties.

AGY VER: 0.1 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

8. CONTRACTS CLERK - Would add one contracts clerk to prevent delays and reduce liability exposure from the increased number and complexity of WSF maintenance and revenue contracts. Clerk would help complete the pre-contract tasks for vessel and terminal public works contracts, maintain public works contract files, monitor payments, issue invoices, and assist the department manager in other contract administration tasks. An existing temporary capital position would be converted to a permanent operating position.

AGY VER: 0.1 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

9. AUTOMATED TICKET VENDING - Automated ticket vending machines were approved for purchase in the 1993-95 WSF Capital Budget. The equipment specifications will be completed and purchases will be initiated in the 1995-97 biennium. This package provides for operating expenses required only when the machines come on line, including tickets, phone lines, power, cash handling, preventive maintenance, and repair.

AGY VER: 0.6 M
HTC VER: 0.6 M Proviso states that these funds may only be used for this purpose
STC VER: 0.6 M
CNF VER: 0.6 M
ENACTED: 0.6 M Proviso states that these funds may only be used for this purpose

10. RADIO REPLACEMENTS - The cost of replacing radios has increased from $800 per unit to $1,400 per unit due to an FTC mandated change in radio frequency. About 45 radios, or 10 percent of total radios, are replaced per year. The radios are used for vessel loading and for emergencies.

AGY VER: 29 K
HTC VER: 29 K
STC VER: 29 K
CNF VER: 29 K
ENACTED: 29 K

11. STORM WATER POLLUTION PREVENTION - Storm water must be treated before being discharged into Puget Sound. This request provides ongoing maintenance for newly-installed pollution prevention mitigation systems such as oil water separators and filters. This work will be contracted out.

AGY VER: 55 K
HTC VER: 55 K
STC VER: 55 K
CNF VER: 55 K
ENACTED: 55 K

12. ENHANCED PUBLIC INVOLVEMENT - State law requires that a public involvement process occur before ferry tariffs can be increased by the Transportation Commission. The Commission plans to recommend fare increases every year. Currently, WSF has no money budgeted for public involvement or the printing of new tariff schedules.

AGY VER: 0.1 M
HTC VER: 0.1 M
STC VER: 0.1 M
CNF VER: 0.1 M
ENACTED: 0.1 M

13. SYSTEMS DEV - MAINTENANCE/MATERIALS - This item would fund development of a database to improve management control over $7 million of stored inventory and $6 million of materials purchases.

AGY VER: -0-
HTC VER: 0.3 M
STC VER: 0.3 M
CNF VER: 0.3 M
ENACTED: 0.3 M

14. FUEL COST ADJUSTMENT - This item reflects a decrease in the anticipated cost of ferry fuel for the 1995-97 biennium based on the November 1994 revenue forecast.

AGY VER: -0-
HTC VER: (0.5 M)
STC VER: 5.5 M Assumes passage of HB 1016 which will require WSF to pay the 23 cent per gallon state gas tax rather than the state sales tax. The tax payments will be returned to the Marine Operating Fund and no sales tax payments to the state or local government will be required. The 5.5 M amount includes adjustments for both the decrease in ferry fuel price and the increase in ferry fuel taxes. (Note: HB 1016 was not passed by the 1995 Legislature.)
CNF VER: 2.5 M Assumes WSF will pay sales tax on ferry fuel in FY 96 and motor fuel tax on ferry fuel in FY 97. Fuel taxes would exceed sales taxes by 3.042 M for FY 96
ENACTED: 2.5 M Assumes WSF will pay sales tax on ferry fuel in FY 96 and motor fuel tax on ferry fuel in FY 97. This will require the passage of legislation in 1996

15. OPERATIONS CENTER - This item would provide a centralized reservation system for commercial freight and ADA (Americans with Disabilities) customers as part of establishing WSF operations centers.

AGY VER: -0-
HTC VER: 0.2 M
STC VER: 0.2 M
CNF VER: 0.2 M
ENACTED: 0.2 M

16. PAF REIMBURSEMENT - This item would provide funding to pay General Administration for fuel purchasing services.

AGY VER: -0-
HTC VER: 0.1 M
STC VER: 0.1 M
CNF VER: 0.1 M
ENACTED: 0.1 M

Department of Transportation
Program Z - Financial Assistance
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**9,841**	**9,841**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	7,753	7,753	0
Policy Items			
1. Inflation Above Approved Rates	24	0	-24
2. Interjurisdictional Studies	975	1,430	455
TOTAL 1995-97 BIENNIUM	**8,752**	**9,183**	**431**

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

   AGY VER: 24 K
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. INTERJURISDICTIONAL STUDIES - A portion of the gas tax distributions to the cities, counties, and the state is set aside for interjurisdictional reviews and evaluations. Based on recommendations from a committee with city, county, and state representation, the Transportation Commission recommended six activities for the 1995-97 biennium. Recommended activities include: intermodal, interjurisdictional resource sharing; review of jurisdictional roles and responsibilities; recommendations for the next federal transportation act; intermodal evaluation; public/public partnerships; and performance-based delivery.

   AGY VER: 1.0 M
   HTC VER: -0-
   STC VER: 0.4 M Includes funding to address fuel tax evasion, vehicle license fraud, access management, and miscellaneous cost/benefit measures
   CNF VER: 1.4 M As determined by the LTC, funding may be used to address fuel tax evasion, vehicle license fraud, access management, regional mobility, miscellaneous cost/benefit measures, and/or an organizational and administrative review of WSDOT; per a budget proviso, includes up to 750 K for development of a regional mobility plan, an HOV lane completion analysis, and recommended statutory changes that would allow the plan to be submitted to a public vote by the Regional Transit Authority (RTA); funding may also be used for integrating the regional mobility plan with the revised RTA plan
   ENACTED: 1.4 M Governor vetoed the proviso describing how these moneys may be used and directed WSDOT to place the entire 1.430 M appropriation in unallotted reserve

Department of Transportation
Program Z - Financial Assistance - Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**189,478**	**189,478**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	170,576	173,281	2,705
Policy Items			
1. $25 Million Bond Program	25,000	0	-25,000
2. Everett Homeport	0	1,750	1,750
3. Horse Racetrack Infrastructure	0	4,000	4,000
4. Allocate STP Enhancement Moneys	0	-74	-74
TOTAL 1995-97 BIENNIUM	**195,576**	**178,957**	**-16,619**

Comments:

1. $25 MILLION BOND PROGRAM - This item would make available as loans $25 million in bond proceeds for local jurisdictions to meet matching requirements for federal grants. These funds were available in the 1993-95 biennium, but were not used by any local jurisdictions.

   AGY VER: 25.0 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

2. EVERETT HOMEPORT - This item provides funding to complete road projects associated with development of the Everett Homeport. The amount of $3.5 million for Homeport projects was provided in the 1987-89 biennium. Of this amount, $2.3 million was spent through FY 94. The remaining $1.2 million of the appropriation was withdrawn in the 1994 Supplemental Transportation Budget.

   AGY VER: -0-
   HTC VER: 1.8 M Contingent upon passage of a gas tax increase
   HSE VER: -0-
   STC VER: 1.8 M May be used solely to fund the state's share of the East Marine View Drive project; with this appropriation the state has fulfilled its commitment to fund special transportation projects associated with the Everett Homeport
   CNF VER: 1.8 M
   ENACTED: 1.8 M May be used solely to fund the state's share of the East Marine View Drive project; with this appropriation, the state has fulfilled its commitment to fund special transportation projects associated with the Everett Homeport

3. HORSE RACETRACK INFRASTRUCTURE - Provides funding from the Motor Vehicle Fund-State for local projects associated with the development of a horse racetrack in Western Washington. This item was funded in DOT Program I-3 in the House Transportation Committee, the Senate Transportation Committee, and the full Senate budget versions. This funding may be used only for publicly-owned facilities that fall within 18th Amendment constraints.

   AGY VER: -0-
   CNF VER: 4.0 M Proviso states that with this appropriation the state has fulfilled its commitment to fund road-related racetrack infrastructure
   ENACTED: 4.0 M Proviso states that with this appropriation the state has fulfilled its commitment to fund road-related racetrack infrastructure

4. ALLOCATE STP ENHANCEMENT MONEYS - The amount of $74,000 of federal transportation enhancement program moneys are allocated to Program I-1 for the Galer Street Bicycle/Pedestrian Overpass. Transportation enhancements are non-highway projects funded from a set-aside from the Surface Transportation Program (STP) of the Intermodal Surface Transportation Efficiency Act (ISTEA). Bicycle and pedestrian projects require a 20 percent state match. (Note: The total 1995-97 appropriation in Program I-1 for the Galer project is $93,000, including $19,000 of state match.)

   AGY VER: -0-
   CNF VER: (74 K)
   ENACTED: (74 K)

NOTE: The Conference and Legislative Final versions of the budget contained a proviso stating that $5.0 million of federal transportation enhancement program moneys shall be used as follows: up to $3.7 million shall be used for the preservation of abandoned freight rail corridors and $1.3 million shall be used for rehabilitation of the King Street Station in the City of Seattle. That portion of the $3.7 million for preservation of abandoned freight rail corridors that is not used for that purpose by April 1, 1996, shall also be used for rehabilitation of King Street Station.

This proviso was vetoed by the Governor. With this veto, the $5.0 million may be provided as grants through the normal transportation enhancement program grant process (projects recommended by Enhancement Advisory Committee and approved by the Secretary of Transportation).

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**5,145**	**5,145**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	5,876	5,876	0
Policy Items			
1. Funding for DWI Task Forces	0	812	812
TOTAL 1995-97 BIENNIUM	**5,876**	**6,688**	**812**

Comments:

1. FUNDING FOR DWI TASK FORCES - This appropriation would provide funding for DWI Task Forces, enabling the task forces in Seattle, Bellevue, and the Benton-Franklin county area to be rejuvenated; and would direct up to $200,000 of the appropriation to study the incidence of driving under the influence of drugs.

AGY VER: -0-
HTC VER: -0-
STC VER: 0.8 M
CNF VER: 0.8 M
ENACTED: 0.8 M

Board of Pilotage Commissioners

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**218**	**218**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	192	192	0
Policy Items			
1. Replace Revenue Loss	46	46	0
2. Increased Investigations	22	22	0
TOTAL 1995-97 BIENNIUM	**260**	**260**	**0**

Comments:

1. REPLACE REVENUE LOSS - Department-request legislation has passed the Legislature (Chapter 175, Laws of 1995 -- HB 1311) which increases the pilots' license fees from $1,500 to $2,500 per year. Revenues from this fee increase are appropriated to the agency to improve audit and evaluation of the tariff process and provide consulting services for pilotage exam development. (Board of Pilotage Account-State)

   AGY VER: 46 K
   HTC VER: 46 K
   STC VER: 46 K
   CNF VER: 46 K
   ENACTED: 46 K

2. INCREASED INVESTIGATIONS - This item uses new revenues to: (1) hire independent consultants to investigate marine accidents and to pursue violators of compulsory state pilotage requirements; (2) purchase computers and software; and (3) provide audit support and preparation of the annual pilotage tariff-setting process. (Board of Pilotage Account-State)

   AGY VER: 22 K
   HTC VER: 22 K
   STC VER: 22 K
   CNF VER: 22 K
   ENACTED: 22 K

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**87,888**	**87,888**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	100,424	100,424	0
Policy Items			
1. Reduce RATA Grant Level	0	-35,000	-35,000
TOTAL 1995-97 BIENNIUM	**100,424**	**65,424**	**-35,000**

Comments:

1. REDUCE RATA GRANT LEVEL - The budget for the County Road Administration Board is driven by available dedicated revenues. Based on projected fund balances and revenue forecasts about $74.1 million is available in the Rural Arterial Trust Account (RATA), but the agency indicates they will only be able to expend about $37.5 million. The remainder will reside in the fund balance. No changes are made in the other two fund sources supporting the agency.

AGY VER: -0-
HTC VER: (35.0 M)
STC VER: (35.0 M)
LEG FIN: (35.0 M)
ENACTED: (35.0 M)

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**134,864**	**134,864**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	207,370	207,364	-6
Policy Items			
1. Reduce TIA Grant Level	0	-17,700	-17,700
TOTAL 1995-97 BIENNIUM	**207,370**	**189,664**	**-17,706**

Comments:

1. REDUCE TIA GRANT LEVEL - The Transportation Improvement Board requested all available revenues (about $161 million) for expenditure. However, they anticipate a real need of about $143 million to pay for projects expected to be completed in the 1995-97 biennium. The balance will reside in their dedicated account.

AGY VER: -0-
GOV VER: -0-
HTC VER: (17.7 M)
STC VER: (17.7 M)
LEG FIN: (17.7 M)
ENACTED: (17.7 M)

Legislative Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**2,584**	**2,584**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	2,568	2,568	0
Policy Items			
1. Break Out Funding for LSC	0	-40	-40
TOTAL 1995-97 BIENNIUM	**2,568**	**2,528**	**-40**

Comments:

The Legislative Transportation Committee shall study the governance and operations of the ports.

1. BREAK OUT FUNDING FOR LSC - RCW 44.68.060 requires the Joint Legislative Systems Committee (LSC) to provide ongoing computer support and equipment for all legislative agencies and standing committees. Approximately $40,000 is contained in the LTC base budget for appropriation to LSC. This item is removed from the LTC base budget and appropriated directly in the LSC budget.

AGY VER: -0-
HTC VER: (40 K)
STC VER: (40 K)
CNF VER: (40 K)
ENACTED: (40 K)

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**372**	**372**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	383	383	0
Policy Items			
1. 10% Across-the-Board Cut	0	-38	-38
TOTAL 1995-97 BIENNIUM	**383**	**345**	**-38**

Comments:

1. 10% ACROSS-THE-BOARD CUT - The Legislature opted to take a 10 percent across the board reduction in the MEC's expenditures. During the agency's budget development process, the MEC determined that a 10 percent cut would not negatively impact its timely resolution of labor disputes, nor the agency's compliance with the statutorily-mandated biennial salary survey.

   AGY VER: -0-
   HTC VER: (38 K)
   STC VER: (38 K)
   CNF VER: (38 K)
   ENACTED: (38 K)

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**1,603**	**1,603**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	1,658	1,658	0
Policy Items			
1. Reduction in Commissioner Workdays	0	-66	-66
2. Remove Funding for Innovations Unit	0	-876	-876
3. Reduce Travel	0	-39	-39
TOTAL 1995-97 BIENNIUM	**1,658**	**677**	**-981**

Comments:

1. REDUCTION IN COMMISSIONER WORKDAYS - The maximum per diem workdays allowable under state law is 120 days (150 for the Chairperson). The Transportation Commission's base budget anticipates each Commissioner working the maximum allowable number of per diem days.

   AGY VER: -0- No reduction recommended
   HTC VER: (83 K) Transportation Commission workdays and travel reduced by 47 percent to reflect 60 workdays per year (an average of 5 days per month). The Chair may be compensated for up to 90 days per year (7.5 days per month)
   STC VER: (35 K) Transportation Commissioners may be compensated no more than 96 days per year (an average of 8 days per month). The Chair may be compensated no more than 120 days per year (average of 10 days per month)
   CNF VER: (66 K) For the first fiscal year, each Commission member may be compensated an average of 7 days per month, except the Chair, who is compensated an average of 9.5 days per month. For the second fiscal year, each Commission member may be compensated an average of 5 days per month, except the Chair, who is compensated an average of 7.5 days per month
   ENACTED: (66 K) Governor vetoed proviso limiting the number of workdays Commissioners may be provided compensation

2. REMOVE FUNDING FOR INNOVATIONS UNIT - The Innovations Unit is comprised of professors and graduate students at the University of Washington's Transportation Research Center. The Unit contracts with the Commission to provide research on transportation policy issues.

   No funding is provided for the Innovations Unit. The Commission is directed to utilize existing WSDOT staff for planning and research, and seek prior authorization by the LTC for proposed transportation studies.

   AGY VER: -0- No reductions recommended
   HTC VER: (0.9 M)
   STC VER: (0.9 M)
   ENACTED: (0.9 M)

3. REDUCE TRAVEL - Travel is reduced to reflect the decreased activity level for the Commission in the 1995-97 biennium. The reduction in travel coincides with a reduction in the average allowable compensation days for the Commissioners.

   AGY VER: -0-
   HTC VER: (42 K)
   STC VER: (26 K)
   CNF VER: (39 K)
   ENACTED: (39 K)

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**418**	**418**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	427	427	0
Policy Items			
1. Reduce Program	0	-127	-127
TOTAL 1995-97 BIENNIUM	**427**	**300**	**-127**

Comments:

The Department of Agriculture, Weights and Measures Division, operates the Motor Fuel Quality Program. The Motor Fuel Quality Program tested 4,000 samples of gasoline statewide during the 1993-95 biennium. The cost of testing various samples varies dependent upon the type of test to be conducted. Tests range from testing for octane level to ensure proper posting on the dispensing pumps to a variety of other nationally-recognized quality standards.

1. REDUCE PROGRAM - Reduces dollars available for motor fuel quality sample testing.

   AGY VER: -0-
   HTC VER: (0.1 M)
   STC VER: (0.1 M)
   CNF VER: (0.1 M)
   ENACTED: (0.1 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act section of this document.

Joint Legislative Systems Committee

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	40	40
TOTAL 1995-97 BIENNIUM	**0**	**40**	**40**

Comments:

The Joint Legislative Systems Committee (LSC) provides the Legislature with information systems services.

AGY VER: -0-
STC VER: 40 K
CNF VER: 40 K
LEG FIN: 40 K
ENACTED: 40 K

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Joint Legislative Systems Committee's budget is shown in the Omnibus Appropriations Act section of this document.

Legislative Evaluation & Accountability Program Committee

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**410**	**410**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	410	410	0
Policy Items			
1. Provide FY 96 Costs Only	0	-205	-205
TOTAL 1995-97 BIENNIUM	**410**	**205**	**-205**

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee provides the Legislature with systems and support for legislative budget development and oversight.

1. PROVIDE FY 96 COSTS ONLY - This item provides a one-year (FY 96) appropriation to the LEAP Committee of $205,000. LEAP shall enter into a service level agreement for the 1995-97 biennium with the LTC by September 30, 1995.

AGY VER: -0-
STC VER: (0.2 M)
CNF VER: (0.2 M)
LEG FIN: (0.2 M)
ENACTED: (0.2 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the LEAP Committee's budget is shown in the Omnibus Appropriations Act section of this document.

Office of Financial Management

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**110**	**110**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	110	110	0
TOTAL 1995-97 BIENNIUM	**110**	**110**	**0**

Comments:

This provides funding for a transportation fiscal/policy analyst within the Office of Financial Management.

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Office of Financial Management's budget is shown in the Omnibus Appropriations Act section of this document.

Office of Marine Safety

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**4,268**	**4,268**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	4,077	4,326	249
Policy Items			
1. Staff, Goods & Services and Travel	-88	-216	-128
2. Oil Spill Reduction Second 5%	0	-216	-216
3. Oil Spill Reduction Third 5%	0	-216	-216
4. New Equipment & Contracts	126	0	-126
5. Marine Oversight Board	-28	-28	0
6. Consolidation of Oil Spills Funding	170	170	0
7. Reduce OMS to Six Months	0	-2,718	-2,718
8. State Toxics Revenue Shortfall	-24	-24	0
TOTAL 1995-97 BIENNIUM	**4,233**	**1,078**	**-3,155**

Comments:

Historically, the Office of Marine Safety (OMS) has been funded in the General Fund budget. During the 1995 Legislative Session, however, the House Transportation Budget contained an appropriation to the agency and its successor, the Department of Ecology (DOE). Although the General Fund budget contained a biennial appropriation to OMS, the Governor opted to veto this appropriation and adopt the Transportation Budget version which provides a six-month appropriation to OMS and an 18-month appropriation for OMS' successor agency, DOE.

1. STAFF, GOODS & SERVICES AND TRAVEL - Eliminates one FTE by consolidating two administrative positions (a special assistant and the Program Director for Administrative Services). Travel and goods and services associated with each half-time position are similarly proposed for reduction. Purchased services expenditures are reduced by $79,800. (Oil Spill Administration Account)

   AGY VER: (88 K)
   HTC VER: (216 K)
   STC VER: N/A
   CNF VER: (216 K)
   ENACTED: (216 K)

2. OIL SPILL REDUCTION SECOND 5% - Eliminates Marine Transportation Safety Specialist 3 (MTSS 3), Financial Responsibility Specialist, and a MTSS 1 Marine Systems Specialist. Travel and goods and services associated with each position are similarly proposed for reduction. Purchased services expenditures are reduced by $11,346. (Oil Spill Administration Account)

   AGY VER: -0-
   HTC VER: (0.2 M)
   STC VER: N/A
   CNF VER: (0.2 M)
   ENACTED: (0.2 M)

3. OIL SPILL REDUCTION THIRD 5% - Eliminates Technical Outreach Specialist (0.7 FTE) and a Senior Technical Specialist. Travel and goods and services associated with each position are similarly proposed for reduction. Purchased services expenditures are reduced by $18,718. (Oil Spill Administration Account)

   AGY VER: -0-
   HTC VER: (0.2 M)
   STC VER: N/A
   CNF VER: (0.2 M)
   ENACTED: (0.2 M)

4. NEW EQUIPMENT & CONTRACTS - Funding for computer hardware and software for the Marine Information System (MIS), a database that records groundings, near misses, oil spills and accidents for vessels entering Washington waters. Funding was sought for contracts to develop: (1) a certificate of financial responsibility module for the MIS; and (2) a data entry application to enter Canadian Coast Guard data into the MIS. The Transportation Budget does not fund these items. (Oil Spill Administration Account)

   AGY VER: 0.1 M
   HTC VER: -0-
   STC VER: N/A The sum of 126 K was funded in the Senate Ways & Means Version
   CNF VER: -0-
   ENACTED: -0-

5. MARINE OVERSIGHT BOARD - Funding for this citizens' advisory council is eliminated. (Oil Spill Administration Account)

   AGY VER: (28 K)
   HTC VER: (28 K)
   STC VER: N/A
   CNF VER: (28 K)
   ENACTED: (28 K)

6. CONSOLIDATION OF OIL SPILLS FUNDING - Reduces number of agencies receiving funding from the Oil Spill Administration Account. Historically, several state agencies have received funding from the Oil Spill Administration Account. This proposal consolidates that to two lead agencies; namely, the Department of Ecology for prevention and response, and the Department of Fish and Wildlife for restoration. Funding is provided to the Office of Marine Safety to contract with the UW's SeaGrant program to develop and implement an education program designed to address oil spills from commercial vessels. (Oil Spill Administration Account)

   AGY VER: 0.2 M
   HTC VER: -0-
   STC VER: N/A
   CNF VER: 0.2 M
   ENACTED: 0.2 M

7. REDUCE OMS TO SIX MONTHS - The Transportation Budget makes the transfer of the Office of Marine Safety (OMS) to the Departement of Ecology effective January 1, 1996, rather than the original sunset date of July 1, 1997. The appropriation is reduced to reflect six months funding for OMS based on this transfer.

   AGY VER: -0-

Office of Marine Safety

HTC VER: (2.7 M) Includes (2.5 M) Oil Spill Administration Account; (0.2 M) State Toxics Control Account
STC VER: N/A
CNF VER: (2.7 M) Includes (2.5 M) Oil Spill Administration Account; (0.2 M) State Toxics Control Account
ENACTED: (2.7 M) Includes (2.5 M) Oil Spill Administration Account; (0.2 M) State Toxics Control Account

8. STATE TOXICS REVENUE SHORTFALL - The projected revenues for the State Toxics Control Account in the 1995-97 biennium are insufficient to meet anticipated expenditures. Consequently, expenditures are reduced in order to balance the fund. (State Toxics Control Account)

AGY VER: -0-
HTC VER: (24 K)
STC VER: N/A
CNF VER: (24 K)
ENACTED: (24 K)

Special Appropriations to the Governor

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**8,440**	**8,440**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	3,965	8,440	4,475
Policy Items			
1. Transfer to Tort Claims Rev Fund	0	-4,475	-4,475
TOTAL 1995-97 BIENNIUM	**3,965**	**3,965**	**0**

Comments:

All tort liabilities incurred prior to July 1, 1990 are paid from the Tort Claims Revolving Fund, managed by the Department of General Administration. Liabilities incurred after this date are paid from the state agencies' self-insurance fund (see Program U in DOT's budget). Appropriations are made from the MVF and Marine Operating Account to cover the estimated tort payouts of DOT, DOL, WSP, and the state ferry system. The amount necessary to cover these liabilities is based on a 1994 actuarial study.

The number of tort liabilities incurred prior to July 1990 are constantly diminishing, until no claims will remain for this time period. Therefore, the appropriations needed from the various agencies to cover their liabilities will also diminish over time.

1. TRANSFER TO TORT CLAIMS REV FUND - Based on estimates by the actuary, only $3.965 million is needed in the 1995-97 biennium for transfer to the Tort Claims Revolving Fund to cover DOT, DOL, WSP, and state ferry system liabilities incurred prior to July 1, 1990. Therefore, the transfer authority to the Tort Claims Revolving Fund is reduced by $4.475 million.

   AGY VER: -0-
   ENACTED: (4.5 M) Governor vetoed the proviso requiring funds be transferred into the revolving account only after the claims are settled or adjudicated. The Office of Financial Management has been directed by the Governor to transfer the estimated liability amounts to the revolving fund on a quarterly basis.

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of Special Appropriations to the Governor's budget is shown in the Omnibus Appropriations Act section of this document.

State Parks and Recreation Commission - Operating

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**1,174**	**1,174**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	1,184	1,184	0
Policy Items			
1. Remove Funding for County Roads	0	-257	-257
TOTAL 1995-97 BIENNIUM	**1,184**	**927**	**-257**

Comments:

The Motor Vehicle Fund appropriation to the State Parks and Recreation Commission has historically been made in the General Fund operating budget. This operating budget appropriation has been used for small road patchwork, gravel for road shoulders, road striping, snow and ice removal, bulldozing access roads to beaches, and large repaving projects for state park roads.

Note: the Governor vetoed the proviso prohibiting these funds from being used for snow and ice removal on county and private roads.

1. REMOVE FUNDING FOR COUNTY ROADS - Counties already receive local, state, and federal funds to maintain county roads. Therefore, the Legislature removes $257,000 in additional state funding for snow and ice removal, maintenance, and repair of county roads that traverse state parks.

   AGY VER: -0-
   HTC VER: (0.3 M)
   STC VER: (0.3 M)
   ENACTED: (0.3 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the State Parks and Recreation Commission's operating budget is shown in the Omnibus Appropriations Act section of this document.

Utilities and Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**220**	**220**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	222	222	0
TOTAL 1995-97 BIENNIUM	**222**	**222**	**0**

Comments:

This appropriation is made from the Grade Crossing Protection Account-State, a dedicated account comprised of mostly Federal Surface Transportation Program funds, with state and local matches making up the remaining 10 percent. Funds are used to install or upgrade signals and other warning devices at railroad grade crossings. For public grade crossings at state roads, the state pays about 10 percent of the total project cost. For grade crossings on local roads, the state pays about 1 percent. Federal and private funds cover the remaining project costs.

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Utilities and Transportation Commission's budget is shown in the Omnibus Appropriations Act section of this document.

Office of the State Treasurer

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**44**	**44**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	44	44	0
Policy Items			
1. Approp Switch from 108 to 404	0	0	0
TOTAL 1995-97 BIENNIUM	**44**	**44**	**0**

Comments:

This appropriation has historically been made in the General Fund budget, and was established in the 1981-83 biennium to cover administrative expenses associated with the sale of transportation bonds.

AGY VER: 44 K MVF
HTC VER: 44 K MVF
STC VER: -0-
SEN VER: 44 K STSA
CNF VER: 44 K STSA
ENACTED: 44 K STSA If the appropriation is to remain from STSA, it should be made in the General Fund budget for the 1997-99 biennium

1. APPROP SWITCH FROM 108 TO 404 - The state treasurer has traditionally been appropriated an amount from the Motor Vehicle Fund (MVF) in the General Fund-Operating budget. This removes the MVF appropriation and replaces it with an appropriation from the State Treasurer's Service Account (STSA).

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Office of the State Treasurer's budget is shown in the Omnibus Appropriations Act section of this document.

Department of Community, Trade, & Economic Development

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**582**	**582**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	585	585	0
Policy Items			
1. Eliminate Non-Essential Activities	0	-334	-334
TOTAL 1995-97 BIENNIUM	**585**	**251**	**-334**

Comments:

This appropriation has historically been made in the General Fund budget. The appropriation pays for staffing at 8-10 visitor information centers. The remaining 20 to 22 visitor information centers are staffed by volunteers. The appropriation from Motor Vehicle Fund (18th amendment) revenues is justified based on the nexus between visitor information centers and state highways (i.e., the centers provide state highway maps, staff available to answer questions and to assist motorists, etc.).

1. ELIMINATE NON-ESSENTIAL ACTIVITIES - Funding is provided solely for the cost of providing contracted staff at seven Gateway Visitor Information Centers, located near the state borders (Custer, 7 miles south of Blaine; Gee Creek, 14 miles north of Vancouver, WA; Vancouver/Fourth Plain, north of Vancouver, WA; Oroville, on US 97 four miles south of the Canadian border; Spokane River, east of Spokane at the Idaho/Washington Border; Megler, 1 mile north of the Astoria bridge; and Washington/Klickitat County at Maryhill, on US 97 near Maryhill State Park). Funds may not be used for production of promotional publications.

AGY VER: -0-
HTC VER: (0.6 M)
STC VER: (0.6 M)
SEN VER: -0-
CNF VER: (0.3 M)
ENACTED: (0.3 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Community, Trade, and Economic Development's budget is shown in the Omnibus Appropriations Act section of this document.

State Parks and Recreation Commission - Capital

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**2,000**	**2,000**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. State Park Roadway Preserv Reapp	400	400	0
2. State Park Roadway Preserv New App	2,137	0	-2,137
TOTAL 1995-97 BIENNIUM	**2,537**	**400**	**-2,137**

Comments:

1. STATE PARK ROADWAY PRESERV REAPP - In the 1993-95 biennium, the State Parks and Recreation Commission for the first time received a capital appropriation from the MVF of $2 million. This was appropriated in the General Fund budget. Of this amount, $400,000 was not spent during the 1993-95 biennium, and therefore is reappropriated. The proposed park projects are: Lk. Sammamish, $125,000; Larrabee I, $35,000; Larrabee II, $57,000; Schaffer, $63,000; Lk. Sylvia, $34,000; Ocean City, $50,000; and Twin Harbors, $60,000.

   AGY VER: 0.4 M
   HTC VER: 0.4 M
   STC VER: 0.4 M
   ENACTED: 0.4 M

2. STATE PARK ROADWAY PRESERV NEW APP - All park roads have been evaluated utilizing the Pavement Management System (PMS) method of roadway structure analysis. Parks' budget request would: pave Mt. Constitution Road and replace guardrail at Moran St. Park, $1,302,000; pave A.L. White Parkway and Government Way at Riverside St. Park, $628,400; and pave the rest area entrance road and parking lot at Steamboat Rock St. Park, $206,200.

   AGY VER: 2.1 M
   HTC VER: -0-
   STC VER: -0-
   ENACTED: -0-

Department of General Administration

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Plaza/DOT Garage Renovation	2,500	0	-2,500
TOTAL 1995-97 BIENNIUM	**2,500**	**0**	**-2,500**

Comments:

This two-phase renovation project will correct three major deficiencies: 1) a weakened earthquake resisting system; 2) serious structural damage caused by severe water leakage through the deck membrane; and 3) inadequate lighting. The south half of the garage will be renovated during the 1995-97 biennium, followed by the north half during the 1997-99 biennium.

1. PLAZA/DOT GARAGE RENOVATION - The appropriation represents the total Motor Vehicle Fund contribution to both phases of this project, and is made only upon appropriation of $1.7 million GF-S in the General Fund Capital Budget for necessary improvements to the elevators and escalators in the Department of Transportation (DOT) building. If the General Fund Capital Budget does not contain the $1.7 million GF-S appropriation for the elevators and escalators in the DOT building, the $2.5 million MVF-S appropriation for the Plaza Garage Renovation shall lapse.

AGY VER: 2.5 M
HTC VER: 2.5 M
STC VER: 2.5 M
CNF VER: 2.5 M
ENACTED: -0- The Governor vetoed the entire section because the appropriation was contingent upon 1.7 M being appropriated in the General Fund Capital Budget for escalators and elevators in the DOT building, which did not occur.

Bond Retirement & Interest

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**210,453**	**210,453**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	244,026	244,026	0
Policy Items			
1. Debt Service/Fuel Tax Debt	2,787	2,787	0
2. Bond Sale Expenses	150	2,087	1,937
3. Bond Discounts	1,775	1,775	0
4. Adjustments	0	-5,583	-5,583
TOTAL 1995-97 BIENNIUM	**248,738**	**245,092**	**-3,646**

Comments:

1. DEBT SERVICE/FUEL TAX DEBT - The 1995-97 incremental cost of debt service on new authorization of bonds sold in support of transportation activities is $2,787,038. (Motor Vehicle Fund-State)

   AGY VER: 2.8 M
   HTC VER: 2.8 M
   STC VER: 2.8 M
   CNF VER: 2.8 M
   ENACTED: 2.8 M

2. BOND SALE EXPENSES - Bond sale costs associated with all new bond authorizations total $0.5 million. (General Fund-State, Motor Vehicle Fund-State)

   AGY VER: 0.2 M
   HTC VER: 2.1 M
   STC VER: 2.1 M
   CNF VER: 2.1 M
   ENACTED: 2.1 M

3. BOND DISCOUNTS - The bond discounts paid in support of the bonded portion of the 1995-97 Capital Budget total $23.2 million. (State Building Construction Account, Motor Vehicle Fund-State)

   AGY VER: 1.8 M
   HTC VER: 1.8 M
   STC VER: 1.8 M
   CNF VER: 1.8 M
   ENACTED: 1.8 M

4. ADJUSTMENTS - These adjustments serve to reconcile the actual amount appropriated in the budget necessary for bond retirement, interest, discounts, registration, and transfer charges for debts paid from both Motor Vehicle Fund and Transportation Fund accounts, with preliminary data provided by the Office of Financial Management.

   AGY VER: -0-
   HTC VER: (5.6 M)
   STC VER: (5.6 M)
   CNF VER: (5.6 M)
   ENACTED: (5.6 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of Bond Retirement and Interest's budget is shown in the Omnibus Appropriations Act section of this document.

Department of Ecology
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Transfer Lease Costs	0	2,854	2,854
2. Administrative Savings	0	-150	-150
TOTAL 1995-97 BIENNIUM	**0**	**2,704**	**2,704**

Comments:

1. TRANSFER LEASE COSTS - The Transportation Budget makes the transfer of the Office of Marine Safety (OMS) to the Department of Ecology (DOE) effective January 1, 1996, rather than the original sunset date of July 1, 1997. Funding for DOE is provided for 18 months of the 1995-97 biennium, following the transfer of OMS to DOE.

   AGY VER: N/A
   HTC VER: 2.7 M Includes 2.5 M Oil Spill Administration Account; 0.2 M State Toxics Control Account
   STC VER: N/A
   CNF VER: 2.9 M Includes 2.6 M Oil Spill Administration Account; 0.2 M State Toxics Control Account
   ENACTED: 2.9 M Includes 2.6 M Oil Spill Administration Account; 0.2 M State Toxics Control Account

2. ADMINISTRATIVE SAVINGS - This policy item reflects administrative savings upon transfer of $0.15 million, and elimination of 1.9 FTEs. Any additional cost savings and efficiencies will be included in the 1996 Supplemental Budget. (Oil Spill Administration Account)

   AGY VER: -0-
   HTC VER: (0.2 M)
   STC VER: -0-
   CNF VER: (0.2 M)
   ENACTED: (0.2 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Ecology's budget is shown in the Omnibus Appropriations Act section of this document.

Washington State Energy Office
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Petroleum Database	100	0	-100
TOTAL 1995-97 BIENNIUM	**100**	**0**	**-100**

Comments:

1. PETROLEUM DATABASE - Provides funding for a database of petroleum pricing and supply information on the Washington State retail market.

   AGY VER: 0.1 M
   HTC VER: -0-
   ENACTED: -0-

NOTE: Please refer to the Omnibus Appropriations Act section of this document for information on the Washington State Energy Office's budget.

Office of the State Auditor

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**328**	**328**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	330	330	0
Policy Items			
1. Eliminate City Street Audits	0	-330	-330
TOTAL 1995-97 BIENNIUM	**330**	**0**	**-330**

Comments:

This appropriation, which comes from the cities' distribution of gas tax revenues, is for a City Street audit, performed annually by larger cities. The audit report is submitted to DOT. The audits are not required under federal or state law, and the counties recently opted not to conduct these audits for county roads.

1. ELIMINATE CITY STREET AUDITS - No funding is provided for city street audits. Those cities wishing to submit audit reports to DOT or other agencies may continue to do so using their existing resources. The state auditor is not expected to produce the audit without reimbursement from the affected jurisdictions.

AGY VER: -0-
HTC VER: -0-
STC VER: (0.3 M)
CNF VER: (0.3 M)
ENACTED: (0.3 M)

NOTE: Please refer to the Omnibus Appropriations Act section of this document for information on the Office of the State Auditor's budget.

Department of Corrections
Total Appropriated Funds
(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Statewide Program Projects	1,100	0	-1,100
TOTAL 1995-97 BIENNIUM	**1,100**	**0**	**-1,100**

Comments:

1. STATEWIDE PROGRAM PROJECTS - The Department of Corrections (DOC) has requested $1.1 million from the Transportation Fund-State to replace the ferry used for transporting prisoners and DOC personnel to and from McNeil Island State Penitentiary. Proposed funding for this project originally appeared in the Governor's 1995-97 Capital Budget request.

   AGY VER: 1.1 M
   HTC VER: -0-
   STC VER: -0-
   ENACTED: -0-

NOTE: Please refer to the Omnibus Appropriations Act section of this document for information on the Department of Corrections' budget.

Department of Fish and Wildlife

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Fish & Wildlife Habitat Partnership	1,504	0	-1,504
TOTAL 1995-97 BIENNIUM	**1,504**	**0**	**-1,504**

Comments:

1. FISH & WILDLIFE HABITAT PARTNERSHIP - The Fish and Wildlife Habitat Partnership proposes to use Transportation Fund money for: technical assistance; watershed planning; and outreach programs aimed at cities, counties, and private landowners to assist them in removing barriers to fish passage. The requested appropriation was intended to produce an inventory of fish passage barriers on local and privately-owned roads.

   AGY VER: 1.5 M
   HTC VER: -0-
   STC VER: -0-
   CNF VER: -0-
   ENACTED: -0-

NOTE: Please refer to the Omnibus Appropriations Act section of this document for information on the Department of Fisheries and Wildlife's budget.