

Governmental Operations

Secretary of State

An additional amount of \$1.9 million from the state general fund is provided for the Secretary of State to enter into a four-year contract with Television Washington (TVW) beginning in fiscal year 1999 to provide independent, gavel-to-gavel coverage of legislative proceedings and other public affairs.

Department of Community, Trade, and Economic Development

Funding is provided to implement the provisions of Chapter 314, Laws of 1998, Partial Veto (SHB 2556), which creates citizen review panels to examine the policies and procedures of agencies that deal with the prevention of child abuse and neglect. These panels are required under new federal legislation known as the "Child Abuse Prevention and Treatment Act Amendments of 1996" or "CAPTA." The Department of Community, Trade, and Economic Development (DCTED) must contract with a private nonprofit organization to serve as the appointing authority of the panels and to oversee their operation. In addition, DCTED will develop policies, procedures, and rules for the program with input from the Legislature.

Military Department

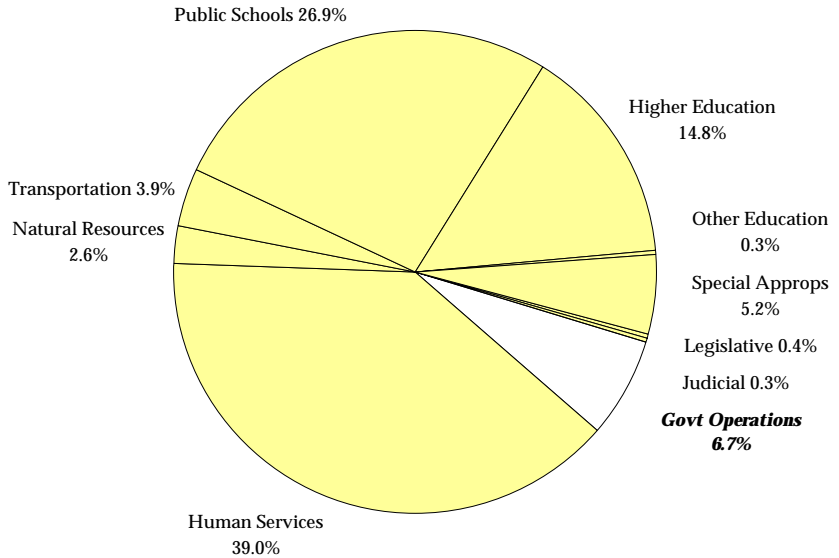
Additional funding of \$1.1 million from the state general fund and \$15.1 million from federal funds are provided to continue the accelerated rate of disaster recovery efforts. The Emergency Management Division has provided reimbursements to individuals, families, small businesses, and local governments more rapidly than anticipated in the original biennial appropriations. In addition, \$365,000 from the state general fund and \$305,000 from federal funds are provided for specific emergency management responses to the 1997 Pend Oreille County flood and four fire mobilizations covered under the State Fire Resource Mobilization Plan.

1997-99 Washington State Operating Budget

Total Budgeted Funds

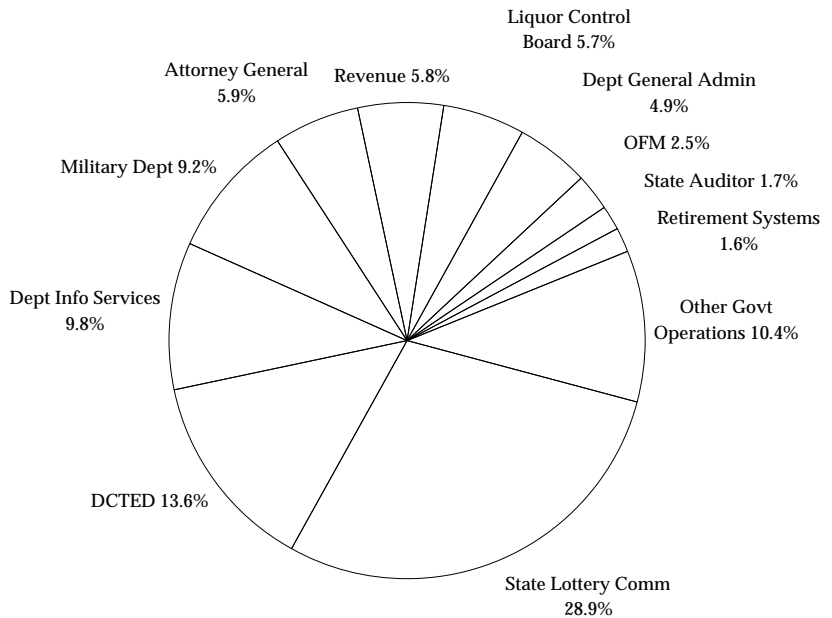
(Dollars in Thousands)

Legislative	126,659
Judicial	117,854
Governmental Operations	2,379,017
Human Services	13,918,431
Natural Resources	915,743
Transportation	1,396,695
Public Schools	9,610,676
Higher Education	5,300,152
Other Education	94,294
Special Appropriations	1,863,566
Statewide Total	35,723,087



Washington State

Lottery Commission	688,558
Comm/Trade/Econ Dev	323,916
Dept Information Services	233,233
Military Department	218,625
Attorney General	140,382
Department of Revenue	138,812
Liquor Control Board	135,423
Dept General Administration	116,146
Office of Financial Mgmt	58,311
State Auditor	40,386
Dept Retirement Systems	37,798
Other Govt Operations	247,427
Governmental Operations	2,379,017



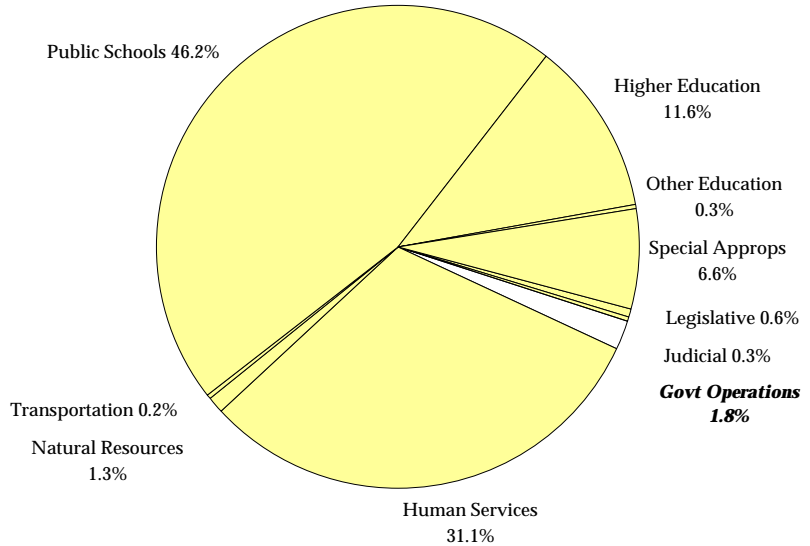
Governmental Operations

1997-99 Washington State Operating Budget

General Fund - State

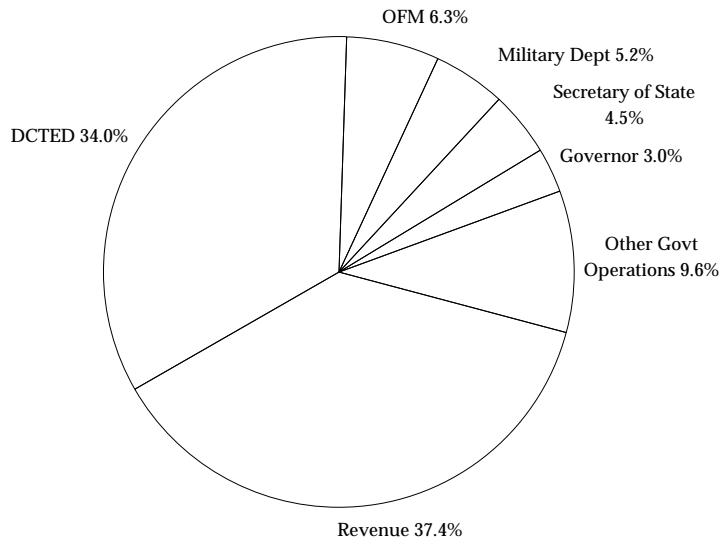
(Dollars in Thousands)

Legislative	113,974
Judicial	60,553
Governmental Operations	348,917
Human Services	5,930,793
Natural Resources	245,199
Transportation	39,506
Public Schools	8,817,896
Higher Education	2,208,291
Other Education	50,041
Special Appropriations	1,268,552
Statewide Total	19,083,722



Washington State

Department of Revenue	130,606
Comm/Trade/Econ Dev	118,480
Office of Financial Mgmt	21,836
Military Department	17,992
Secretary of State	15,869
Office of the Governor	10,588
Other Govt Operations	33,546
Governmental Operations	348,917



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	10,010	888	10,898
1998 Supplemental Budget			
1. Children's Ombuds Staff and Travel	55	0	55
2. Wenatchee Investigation	23	0	23
3. Puget Sound Estuary Program	0	365	365
4. Salmon Recovery Office	500	0	500
Total Supplemental Items	578	365	943
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1997-99 REVISED APPROPRIATIONS	10,588	1,253	11,841
Fiscal Year 1998 Total	5,068	635	5,703
Fiscal Year 1999 Total	5,520	618	6,138

Comments:

1. CHILDREN'S OMBUDS STAFF AND TRAVEL - Funding is provided for travel costs and one support staff. Travel costs for investigations, quarterly legislative oversight committee meetings in Eastern Washington, and other family and children's activities across the state have been higher than anticipated.

2. WENATCHEE INVESTIGATION - Funding is provided for three investigators' travel costs for eight months (five days per month) and the costs for transcribing 65 audio-taped interviews on the review of the Wenatchee child sex-abuse investigations.

3. PUGET SOUND ESTUARY PROGRAM - Federal funding is provided through an Environmental Protection Agency grant for the Puget Sound Estuary Program, which is a program of the Puget Sound Water Quality Action Team. Funding does not commit the state to future expenditures in a later period. (General Fund-Federal)

4. SALMON RECOVERY OFFICE - Funding is provided to establish a Salmon Recovery Office in the Office of the Governor in accordance with Chapter 246, Laws of 1998 (ESHB 2496 - Salmon Recovery Plan). The Salmon Recovery Office will submit a state of the salmon report and act as a liaison to local governments, the United States Congress, federally recognized tribes, and federal executive branch agencies for issues related to the state's endangered species act salmon recovery plan.

Public Disclosure Commission

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	2,663	0	2,663
1998 Supplemental Budget			
1. Improve Public Access to Records	56	0	56
2. Attorney General Services	111	0	111
Total Supplemental Items	167	0	167
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1997-99 REVISED APPROPRIATIONS	2,830	0	2,830
Fiscal Year 1998 Total	1,568	0	1,568
Fiscal Year 1999 Total	1,262	0	1,262

Comments:

1. IMPROVE PUBLIC ACCESS TO RECORDS - Funding is provided for moving the Public Disclosure Commission (PDC) to a larger facility and to pay for a higher per square foot lease cost. The PDC's lease for the current facility expires in October 1998.
2. ATTORNEY GENERAL SERVICES - Funding is provided for Attorney General services for the Public Disclosure Commission's investigations of the Washington Education Association, the Building Industry Association of Washington, and other cases.

Office of the Secretary of State

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	13,956	9,756	23,712
1998 Supplemental Budget			
1. Odd Year Elections State Share	-100	0	-100
2. Washington Quality Award Council	77	0	77
3. Census Block Boundary Program	86	0	86
4. Security Microfilm Restoration	0	280	280
5. Public Affairs Broadcasting	1,850	0	1,850
Total Supplemental Items	1,913	280	2,193
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1997-99 REVISED APPROPRIATIONS	15,869	10,036	25,905
Fiscal Year 1998 Total	7,970	4,882	12,852
Fiscal Year 1999 Total	7,899	5,154	13,053

Comments:

1. ODD YEAR ELECTIONS STATE SHARE - By statute, the state is required to reimburse counties for a prorated share of odd-year election costs, which may be paid only from appropriations specifically provided for this purpose. This item adjusts existing funding in the Secretary of State's 1997-99 biennial budget to reflect lower billings to reimburse counties for the state's share of actual 1997 election costs.

2. WASHINGTON QUALITY AWARD COUNCIL - One-time funding is provided for staffing the Washington Quality Award Council for the remainder of the 1997-99 biennium.

3. CENSUS BLOCK BOUNDARY PROGRAM - Funding is provided to continue staff support for census-related activities in anticipation of the national census in the year 2000.

4. SECURITY MICROFILM RESTORATION - Funding is provided to preserve and restore security microfilm of essential local government records. (Archives and Records-Private/Local)

5. PUBLIC AFFAIRS BROADCASTING - Funding is provided to continue public affairs broadcasting by Television Washington (TVW) in FY 1999. The Secretary of State is directed to enter into a four-year contract to provide continued broadcasting of public affairs proceedings through FY 2003.

Office of the State Treasurer

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	0	11,567	11,567
1998 Supplemental Budget			
1. Treasury Management System	0	815	815
Total Supplemental Items	0	815	815
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1997-99 REVISED APPROPRIATIONS	0	12,382	12,382
Fiscal Year 1998 Total	0	6,178	6,178
Fiscal Year 1999 Total	0	6,204	6,204

Comments:

1. TREASURY MANAGEMENT SYSTEM - Funding is provided for the continued development of the treasury management system. The initial 1997-99 biennial budget includes \$450,000 to begin developing the new system. This item funds design and development during the remainder of the biennium. The treasury management system will replace existing state debt, investments, cash management, and treasury accounting systems. (State Treasurer's Service Account)

Office of the State Auditor

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	1,356	38,060	39,416
1998 Supplemental Budget			
1. Whistleblower Program	0	250	250
2. Audit Electronic Signatures	0	75	75
3. Electric Utility Report	25	0	25
4. K-12 Audit Resolution Team	500	0	500
5. State Contractor Audits	0	120	120
Total Supplemental Items	525	445	970
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1997-99 REVISED APPROPRIATIONS	1,881	38,505	40,386
Fiscal Year 1998 Total	688	19,216	19,904
Fiscal Year 1999 Total	1,193	19,289	20,482

Comments:

1. WHISTLEBLOWER PROGRAM - Funding is provided to address an increase in the number of whistleblower cases being reported by state employees and the increased complexity of these investigations. (Auditing Services Revolving Account-State)

2. AUDIT ELECTRONIC SIGNATURES - Funding is provided for compliance audits of the Secretary of State and the Department of Information Services in certifying digital signatures of private companies, local governments, and state agencies. (Auditing Services Revolving Account-State)

3. ELECTRIC UTILITY REPORT - Funding is provided for the implementation of Chapter 287, Laws of 1998, Partial Veto (E2SHB 2831 - Electric Utilities Report). Electric utilities will provide cost studies and service quality and reliability reports to the State Auditor and the Utilities and Transportation Commission. The Auditor and the Commission will analyze and summarize the submitted studies and reports in a joint report to the Legislature by December 1, 1998.

4. K-12 AUDIT RESOLUTION TEAM - Funding is provided for auditing state funds allocated to local school districts.

5. STATE CONTRACTOR AUDITS - Chapter 232, Laws of 1998 (E2SHB 2881) expands the authority of the state auditor to audit non-government entities which contract with state agencies. The audit costs are paid by the contracting agencies. (Auditing Services Revolving Account-State)

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	67	0	67
1998 Supplemental Budget			
1. Unemployment Compensation	7	0	7
Total Supplemental Items	7	0	7
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1997-99 REVISED APPROPRIATIONS	74	0	74
Fiscal Year 1998 Total	11	0	11
Fiscal Year 1999 Total	63	0	63

Comments:

1. UNEMPLOYMENT COMPENSATION - The Commission on Salaries for Elected Officials has received bills for unemployment compensation in excess of its existing appropriation for FY 1998. The additional funding will allow this agency to pay these bills and not exceed its appropriation.

Office of the Attorney General

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	7,992	131,649	139,641
1998 Supplemental Budget			
1. Torts Litigation Workload	0	750	750
2. PSEA Shortfall	0	-9	-9
Total Supplemental Items	0	741	741
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1997-99 REVISED APPROPRIATIONS	7,992	132,390	140,382
Fiscal Year 1998 Total	4,161	66,715	70,876
Fiscal Year 1999 Total	3,831	65,675	69,506

Comments:

1. TORTS LITIGATION WORKLOAD - This item funds two additional staff in the Torts Division that will be assigned to the Department of Social and Health Services for one year and outside counsel costs for major cases. An increase in the number of tort lawsuits filed against the state and expanded areas of tort liability have contributed to the increased need for tort defense services. (Legal Services Revolving Account-State)
2. PSEA SHORTFALL - Funding is reduced to reflect a revenue shortfall in the Public Safety and Education Account (PSEA).

Governor's Vetoes:

The Governor vetoed Section 115(5) of Chapter 346, Laws of 1998, Partial Veto (ESSB 6108), which referred to legislation regulating travel sales that failed to be enacted.

Department of Financial Institutions

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	0	15,669	15,669
1998 Supplemental Budget			
1. Unanticipated Receipt	0	37	37
Total Supplemental Items	0	37	37
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1997-99 REVISED APPROPRIATIONS	0	15,706	15,706
Fiscal Year 1998 Total	0	7,750	7,750
Fiscal Year 1999 Total	0	7,956	7,956

Comments:

1. UNANTICIPATED RECEIPT - Spending authority is provided for an unanticipated receipt from settlement of a securities enforcement action. (Securities Regulation Account)

Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	113,712	196,540	310,252
1998 Supplemental Budget			
1. Transfer Visitor Centers to GF-S	126	0	126
2. Washington Manufacturing Service	290	0	290
3. Emergency Food Assistance Program	383	0	383
4. Early Childhood Education Program	1,100	0	1,100
5. Pacific Science Center	0	2,316	2,316
6. Building Code Council	0	48	48
7. Clean Washington Account	0	11	11
8. Federal Flood Assistance	0	4,656	4,656
9. Byrne Formula Grant	0	1,750	1,750
10. Farmworker Housing	1,000	0	1,000
11. PSEA Shortfall	61	-61	0
12. Mobile Home Relocation Assistance	0	50	50
13. Coastal Erosion	275	0	275
14. Regulatory Reform	49	0	49
15. Citizen Review Panels	191	0	191
16. Transfer to SIRT	965	0	965
17. Electric Power Consumer Rights	92	0	92
18. Overnight Youth Shelters	120	0	120
19. International Trade Fairs	165	0	165
20. Governor Veto	-49	0	-49
Total Supplemental Items	4,768	8,770	13,538
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1997-99 REVISED APPROPRIATIONS	118,480	205,310	323,790
Fiscal Year 1998 Total	57,078	102,141	159,219
Fiscal Year 1999 Total	61,402	103,169	164,571

Comments:

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| <p>1. TRANSFER VISITOR CENTERS TO GF-S - Funding is transferred from the motor vehicle account to the state general fund for the visitor information centers. Certain programs and portions of programs within the Department were historically funded in the operating budget. In the 1993-95 biennium, funding responsibility for many of these programs was transferred to the transportation budget. The operating budget assumes funding responsibility for these programs beginning in FY 1999. Similar transfers occur in the Washington State Patrol and the Office of Financial Management.</p> <p>2. WASHINGTON MANUFACTURING SERVICE - Funding is provided to add four Washington Manufacturing Service (WMS) field staff to serve Southwest Washington, Yakima and the Tri-Cities area, east King County, and one staff person to focus on the food processing sector. WMS is a nonprofit organization that provides technical assistance to small manufacturers.</p> <p>3. EMERGENCY FOOD ASSISTANCE PROGRAM - Provides additional funding for food banks in response to an increasing number of clients.</p> | <p>4. EARLY CHILDHOOD EDUCATION PROGRAM - Provides funding for an additional 278 enrollment slots for children enrolled in the the Early Childhood Education and Assistance Program (ECEAP), for a total of 7,052 enrollment slots.</p> <p>5. PACIFIC SCIENCE CENTER - Provides additional appropriation authority to pass through remaining grant funds from the federal Department of Housing and Urban Development (HUD) to improve the Pacific Science Center's capital facilities. Of the \$2.5 million grant, \$2.3 million had not yet been appropriated. (General Fund-Federal)</p> <p>6. BUILDING CODE COUNCIL - Provides additional appropriation authority to support the State Building Code Council at authorized staffing levels to review new editions of the national model building codes being developed for the Year 2000. (Building Code Council Account)</p> <p>7. CLEAN WASHINGTON ACCOUNT - Provides funding for additional assistance to firms in the recycling industry and expends the remaining balance in the Clean Washington Account. (Clean Washington Account)</p> |
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Department of Community, Trade, & Economic Development

8. FEDERAL FLOOD ASSISTANCE - Provides \$2.7 million in appropriation authority to spend federal HUD Disaster Recovery Program carryover funds from the 1995-97 biennium to assist with high wind damage and flood repairs. An additional \$2 million in authority is provided from HUD for repair assistance related to the winter of 1997 floods and mudslides. (General Fund-Federal)
9. BYRNE FORMULA GRANT - The federal Byrne Formula Grant provides pass-through funding to state agencies, local governments, and nonprofit agencies for drug law enforcement, criminal justice system improvements, drug treatment programs, domestic violence legal advocacy, and youth violence prevention programs. This item provides appropriation authority to spend federal Byrne Grant funding for FY 1999 and federal carryover funds from the prior federal grant periods for legislatively authorized programs. (General Fund-Federal)
10. FARMWORKER HOUSING - Funding is provided for grants to develop housing for low-income temporary or migrant farm workers. See page 241 for more information on the Housing Assistance, Weatherization, and Affordable Housing Program capital project.
11. PSEA SHORTFALL - Funding is provided to offset a reduction in the Public Safety and Education Account (PSEA) account due to a revenue shortfall.
12. MOBILE HOME RELOCATION ASSISTANCE - Chapter 124, Laws of 1998 (SB 6380) mandates a \$500 increase in the maximum amount for mobile home relocation reimbursement for double-wide units. (Mobile Home Park Relocation Fund)
13. COASTAL EROSION - Funding is provided for grants to the City of Ocean Shores to complete economic assessments, environmental impact studies, and emergency management planning related to coastal erosion.
14. REGULATORY REFORM - Funding is provided to develop a local government economic impact statement guide pursuant to Section 11, Chapter 280, Laws of 1998, Partial Veto (E2SHB 2345 - Regulatory Reform). The bill makes several changes to the Administrative Procedures Act relating to rule making, review, and notification.
15. CITIZEN REVIEW PANELS - Funding of \$18,000 is provided to complete a study of citizen review panels pursuant to Section 15, Chapter 314, Laws of 1998, Partial Veto (SHB 2556). The remaining \$173,000 is provided to contract with the Department of Social and Health Services (DSHS) to implement SHB 2556 related to treatment services for mothers giving birth to drug or alcohol affected infants.
16. TRANSFER TO SIRTI - Funds are transferred from the Joint Center for Higher Education to operate the Spokane Intercollegiate Research and Technology Institute (SIRTI) per Chapter 344, Laws of 1998, Partial Veto (SSB 6655). The Department of Community, Trade, & Economic Development receives \$21,000 of these funds for administrative expenses. The remaining \$944,000 passes through to SIRTI to manage the Institute. The non-appropriated grant and local funds (\$3.7 million) are budgeted with the Institute.
17. ELECTRIC POWER CONSUMER RIGHTS - Funding is provided to implement the provisions of Chapter 300, Laws of 1998, Partial Veto (ESSB 6560) which include providing technical assistance to consumer-owned utilities, a report on consumer protection policies and procedures adopted by consumer-owned utilities, and a study with the Utilities and Transportation Commission on the state's electricity market.
18. OVERNIGHT YOUTH SHELTERS - Funding is provided for grants to the currently licensed overnight youth shelters to continue to meet DSHS licensing requirements. Funds may be used to provide staff, food, beds, or facility maintenance.
19. INTERNATIONAL TRADE FAIRS - Funding for international trade fairs is provided from the general fund instead of the parimutuel tax as a result of Chapter 345, Laws of 1998, Partial Veto (E2SSB 6562).
20. GOVERNOR VETO - The Governor vetoed Section 117(18) of Chapter 346, Laws of 1998, Partial Veto (ESSB 6108), which provided funds to implement specified sections of Chapter 280, Laws of 1998, Partial Veto (E2SHB 2345 - Regulatory Reform). Since the Governor vetoed the specified sections of E2SHB 2345, the funding provided for this purpose will lapse.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Acts. The remainder of the Department of Community, Trade, & Economic Development's budget is shown in the Transportation Budget section of this document.

Office of Financial Management

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	20,783	36,227	57,010
1998 Supplemental Budget			
1. Transfer Certain Programs to GF-S	138	0	138
2. BARS Accounting	74	0	74
3. Budget and Accounting Support	256	0	256
4. Unemployment Compensation	71	0	71
5. Fish and Wildlife Management Review	250	0	250
6. Robert Wood Johnson Foundation	0	190	190
7. Vendor Contracting Services	139	0	139
8. Long-Term Care Performance Review	75	0	75
9. 2SSB 6544 - Adult Fam/Board Homes	50	0	50
Total Supplemental Items	1,053	190	1,243
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1997-99 REVISED APPROPRIATIONS	21,836	36,417	58,253
Fiscal Year 1998 Total	10,626	11,590	22,216
Fiscal Year 1999 Total	11,210	24,827	36,037

Comments:

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| <p>1. TRANSFER CERTAIN PROGRAMS TO GF-S - Historically, a transportation budget analyst and transportation policy analyst have been funded in the operating budget but were transferred to the transportation budget in the 1993-95 biennium. The operating budget assumes responsibility for these positions beginning in FY 1999.</p> <p>2. BARS ACCOUNTING - Funding is provided for one analyst position to assist in revising the Budget, Accounting, and Reporting System (BARS) to ensure grants are coded accurately, to minimize duplicative data requests, and to answer questions regarding how much the state is contributing to city and county expenditures.</p> <p>3. BUDGET AND ACCOUNTING SUPPORT - Funding is provided to adjust charges billed to agencies for Small Agency Client Services resulting from an error in billing charges. The Office of Financial Management will adjust the rates charged to agencies for these services at the beginning of the 1999-2001 biennium to reflect the correct rate.</p> <p>4. UNEMPLOYMENT COMPENSATION - Funding is provided to pay unemployment compensation claims on behalf of the Health Services Commission (\$66,000) and the Performance Partnership Council (\$5,000).</p> <p>5. FISH AND WILDLIFE MANAGEMENT REVIEW - Funding is provided to review the Department of Fish and Wildlife's finances and management.</p> <p>6. ROBERT WOOD JOHNSON FOUNDATION - Additional private funding is provided to carry out Basic Health Plan surveys, evaluate the effects of coordinated state purchasing, and undertake a state population survey. (General Fund-Local)</p> | <p>7. VENDOR CONTRACTING SERVICES - Chapter 231, Laws of 1998 (E2SHB 2880) creates the task force on vendor contracting practices. The nine-member task force is charged with reviewing fee-for-service and client service contracts conducted by nonprofit contractors. One-time funding is provided to convene the task force and to provide staff assistance.</p> <p>8. LONG-TERM CARE PERFORMANCE REVIEW - One-time funding is provided for a performance review of the long-term care system, to be contracted jointly by the Legislature and the Office of Financial Management.</p> <p>9. 2SSB 6544 - ADULT FAM/BOARD HOMES - The Office of Financial Management received an appropriation of \$50,000 in Chapter 272, Laws of 1998, Partial Veto (2SSB 6544), to establish a joint legislative and executive task force on long-term care, safety, quality, and oversight.</p> |
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NOTE: Amounts shown here reflect only the Omnibus Appropriations Acts. The remainder of the Office of Financial Management's budget is shown in the Transportation Budget section of this document.

Department of Personnel

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	0	28,779	28,779
1998 Supplemental Budget			
1. Investigator Training	0	100	100
Total Supplemental Items	0	100	100
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1997-99 REVISED APPROPRIATIONS	0	28,879	28,879
Fiscal Year 1998 Total	0	14,313	14,313
Fiscal Year 1999 Total	0	14,566	14,566

Comments:

1. INVESTIGATOR TRAINING - Investigators are employed by various state agencies, including the Washington State Patrol, the Department of Social and Health Services, the Department of Labor and Industries, the Department of Ecology, the Public Disclosure Commission, the State Auditor's Office, and the Office of the Attorney General. Chapter 378, Laws of 1997, created a study group, co-chaired by the Attorney General and the Chief of the Washington State Patrol, to develop mandatory training, policies, and procedures for state investigators. Funding is provided for an Investigative Training Coordinator to coordinate the training needs among agencies, develop a curriculum, identify trainers, and ensure that training is provided, in support of the recommendations of the study group. (Personnel Services Revolving Fund)

Department of Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	0	34,732	34,732
1998 Supplemental Budget			
1. Corrected Auditor's Billing	0	71	71
2. Consolidate Staff	0	2,761	2,761
3. Delay Imaging Implementation	0	-846	-846
4. Plan I Gain Sharing (HB 2491)	0	118	118
5. School Employees' Retirement System	0	920	920
6. \$150,000 Death Benefit (ESB 6305)	0	42	42
Total Supplemental Items	0	3,066	3,066
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1997-99 REVISED APPROPRIATIONS	0	37,798	37,798
Fiscal Year 1998 Total	0	17,637	17,637
Fiscal Year 1999 Total	0	20,161	20,161

Comments:

1. CORRECTED AUDITOR'S BILLING - Funding is provided to pay the State Auditor to audit the Department of Retirement Systems statewide audit and the agency's Comprehensive Annual Financial Report. This funding to pay the State Auditor was omitted from the 1997-99 biennial budget. (Department of Retirement Systems Expense Account)

2. CONSOLIDATE STAFF - Due to an impending rent increase in the agency's current building, the agency is funded to move to more cost effective space if lease negotiations for the current building are not successful. These costs are one-time. (Department of Retirement Systems Expense Account)

3. DELAY IMAGING IMPLEMENTATION - Implementation of the Imaging Project will be deferred if the agency must move to another space. (Department of Retirement Systems Expense Account)

4. PLAN I GAIN SHARING (HB 2491) - Funding is provided for the one-time administrative costs of implementing Chapter 340, Laws of 1998 [ESHB 2491 - Gain Sharing for the Public Employees' Retirement System Plan I and the Teachers' Retirement System Plan I]. (Department of Retirement Systems Expense Account)

5. SCHOOL EMPLOYEES' RETIREMENT SYSTEM - Funding is provided to implement Chapter 341, Laws of 1998 (SSB 6306), which creates the Washington School Employees' Retirement System Plan II and Plan III. (Department of Retirement Systems Expense Account)

6. \$150,000 DEATH BENEFIT (ESB 6305) - Funding is provided to implement Chapter 157, Laws of 1998 (ESB 6305). This bill provides a \$150,000 death benefit for general authority police at ports and universities. (Department of Retirement Systems Expense Account)

Department of Revenue

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	130,353	8,106	138,459
1998 Supplemental Budget			
1. Retail Study	60	0	60
2. Tax Legislation Implementation	104	0	104
3. Regulatory Reform	50	0	50
4. Enhanced 911 Wireless Study	0	100	100
5. Senior Citizen Tax Deferral	89	0	89
6. Governor Veto	-50	0	-50
Total Supplemental Items	253	100	353
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1997-99 REVISED APPROPRIATIONS	130,606	8,206	138,812
Fiscal Year 1998 Total	65,033	4,053	69,086
Fiscal Year 1999 Total	65,573	4,153	69,726

Comments:

1. RETAIL STUDY - Funding is provided for a study of the costs incurred by retailers in collecting and remitting state and local sales taxes. The Department will submit a report to the House of Representatives and the Senate by December 31, 1998.

the calculation of disposable income and increasing the size of the parcel limit.
3. REGULATORY REFORM - Funding is provided to implement Chapter 280, Laws of 1998, Partial Veto (E2SHB 2345 - Regulatory Reform). The bill makes several changes to the Administrative Procedures Act relating to rule making, review, and notification.
4. ENHANCED 911 WIRELESS STUDY - Funding is provided for an enhanced 911 study. The study group shall present its findings and recommendations to the Governor and the appropriate committees of the Legislature no later than December 31, 1998. (Enhanced 911 Account)
5. SENIOR CITIZEN TAX DEFERRAL - Funding is provided for implementation of Chapter 333, Laws of 1998, Partial Veto (ESSB 6533 - Senior Citizen Tax Deferral). Senior citizens and persons who are retired from regular employment because of physical disability are eligible for property tax exemption or deferral based on disposable household income. The state reimburses local governments for the local portion of deferred property taxes. ESSB 6533 broadens eligibility for tax exemptions and deferrals by exempting health care insurance and veteran's military disability benefits from disposable household income, increasing the parcel size limit, and increasing the disposable household income levels for property tax exemptions.
6. GOVERNOR VETO - The Governor vetoed Section 122(6) of Chapter 346, Laws of 1998, Partial Veto (ESSB 6108), which provided funds to implement specified sections of Chapter 280, Laws of 1998, Partial Veto (E2SHB 2345 - Regulatory Reform). Since the Governor vetoed the specified sections of E2SHB 2345, the funding provided for this purpose will lapse.

The Governor vetoed Sections 2 and 3 of Chapter 333, Laws of 1998, Partial Veto (ESSB 6533 - Senior Citizen Tax Deferral) which broadened eligibility for property tax deferrals by allowing health care insurance and veteran's military benefits to be deducted from

Department of Information Services

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	0	226,333	226,333
1998 Supplemental Budget			
1. K-20 Technology Network	0	6,900	6,900
Total Supplemental Items	0	6,900	6,900
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1997-99 REVISED APPROPRIATIONS	0	233,233	233,233
Fiscal Year 1998 Total	0	125,202	125,202
Fiscal Year 1999 Total	0	108,031	108,031

Comments:

1. K-20 TECHNOLOGY NETWORK - Funding is provided in FY 1999 to the Education Technology Revolving Fund for K-20 operating expenses including transport, network operations, and maintenance in accordance with the funding model approved by the Telecommunications Oversight and Policy Committee (TOPC). This appropriation allows the K-20 technology account to be used for completing Phase II network build-out in accordance with the prioritized Phase II development schedule approved by the TOPC. (Education Savings Account)

Office of the Insurance Commissioner

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	0	22,387	22,387
1998 Supplemental Budget			
1. Cooper Jones Act	0	100	100
2. Regulatory Reform	0	50	50
3. Governor Veto	0	-150	-150
1997-99 REVISED APPROPRIATIONS	0	22,387	22,387
Fiscal Year 1998 Total	0	11,445	11,445
Fiscal Year 1999 Total	0	10,942	10,942

Comments:

1. COOPER JONES ACT - Funding is provided for allocation to the Traffic Safety Commission to implement a program of traffic safety education to promote bicycle and pedestrian safety, as provided in the Cooper Jones Act, Chapter 165, Laws of 1998 (ESHB 2439). (Insurance Commissioner's Regulatory Account)

2. REGULATORY REFORM - Funding is provided to implement Chapter 280, Laws of 1998, Partial Veto (E2SHB 2345 - Regulatory Reform). The bill makes several changes to the Administrative Procedures Act relating to rule making, review, and notification. (Insurance Commissioner's Regulatory Account)

3. GOVERNOR VETO - The Governor vetoed Section 124(3) of Chapter 346, Laws of 1998, Partial Veto (ESSB 6108), which provided funds to implement specified sections of Chapter 280, Laws of 1998, Partial Veto (E2SHB 2345 - Regulatory Reform). Since the Governor vetoed the specified sections of E2SHB 2345, the funding provided for this purpose will lapse.

The Governor vetoed Section 124(4) of Chapter 346, Laws of 1998, Partial Veto (ESSB 6108), which allocated \$100,000 from the Insurance Commissioner's budget to the Traffic Safety Commission for implementation of Chapter 165, Laws of 1998 (ESHB 2439 - Bicycle and Pedestrian Safety Education).

Washington State Liquor Control Board

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	2,845	131,310	134,155
1998 Supplemental Budget			
1. Increase Funding for Commissions	0	944	944
2. Cigarette Tax Enforcement	52	0	52
3. Credit Cards in Liquor Agencies	0	272	272
Total Supplemental Items	52	1,216	1,268
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1997-99 REVISED APPROPRIATIONS	2,897	132,526	135,423
Fiscal Year 1998 Total	1,603	66,354	67,957
Fiscal Year 1999 Total	1,294	66,172	67,466

Comments:

1. INCREASE FUNDING FOR COMMISSIONS - Funding is provided for an increase in vendor commissions due to a growth in liquor sales. The increase reflects a larger sales volume rather than an increased commission rate for agency vendors. (Liquor Revolving Account)
2. CIGARETTE TAX ENFORCEMENT - Funding is provided for equipment costs associated with cigarette tax enforcement.
3. CREDIT CARDS IN LIQUOR AGENCIES - Additional Liquor Revolving Account funding totaling \$272,000 is provided for the costs associated with allowing the use of credit cards in liquor agency stores pursuant to Chapter 265, Laws of 1998 (SSB 6253 - Liquor Vendors/Credit Sales). Of this amount, \$199,000 is provided for equipment purchases and other one-time costs. (Liquor Revolving Account)

Utilities and Transportation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	0	24,605	24,605
1998 Supplemental Budget			
1. Electrical Consumer Protection	0	133	133
2. Universal Telecommunications	0	308	308
Total Supplemental Items	0	441	441
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1997-99 REVISED APPROPRIATIONS	0	25,046	25,046
Fiscal Year 1998 Total	0	12,302	12,302
Fiscal Year 1999 Total	0	12,744	12,744

Comments:

1. ELECTRICAL CONSUMER PROTECTION - Spending authority is provided to implement the provisions of Chapter 300, Laws of 1998, Partial Veto (ESSB 6560), which include a joint study with the Department of Community, Trade, and Economic Development on the state's electricity market. (Public Service Revolving Fund)

2. UNIVERSAL TELECOMMUNICATIONS - Spending authority is provided to plan and prepare to implement a new universal service program pursuant to Chapter 337, Laws of 1998 (ESSB 6622). (Public Service Revolving Fund)

NOTE: The Utilities & Transportation Commission received an appropriation of \$222,000 in the original 1997-99 Transportation Budget.

Military Department

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	16,305	183,730	200,035
1998 Supplemental Budget			
1. Pend Oreille County Flood	9	16	25
2. Emergency Worker Claims	108	0	108
3. Fire Mobilization Reimbursement	356	654	1,010
4. Relocation Costs	69	0	69
5. Accelerated Disaster Response	1,145	16,233	17,378
Total Supplemental Items	1,687	16,903	18,590
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1997-99 REVISED APPROPRIATIONS	17,992	200,633	218,625
Fiscal Year 1998 Total	8,602	88,537	97,139
Fiscal Year 1999 Total	9,390	112,096	121,486

Comments:

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|---|--|
| <p>1. PENDING OREILLE COUNTY FLOOD - Funding is provided for assistance to individuals, families, and small businesses for disaster recovery related to the 1997 Pend Oreille County flood. The Federal Emergency Management Agency contributes 75 percent of assistance to individuals and the state is responsible for the remaining 25 percent. General Fund-State dollars are appropriated to the Disaster Response Account. (General Fund-State, Disaster Response Account-State, Disaster Response Account-Federal)</p> <p>2. EMERGENCY WORKER CLAIMS - Funding is provided for emergency worker claims pursuant to Chapter 38.52 RCW (Emergency Management). These claims are for a one-time property loss claim of \$36,000 in FY 1998 and a recurring death annuity of \$36,000 in FY 1998 and FY 1999.</p> <p>3. FIRE MOBILIZATION REIMBURSEMENT - Funding is provided to reimburse local jurisdictions for the state share of four fire mobilizations in the summer of 1997. The State Fire Resource Mobilization Plan specifies conditions under which the state deploys resources during major fire events and reimburses local jurisdictions for their costs. General Fund-State dollars are appropriated to the Disaster Response Account. (General Fund-State, Disaster Response Account-State, Disaster Response Account-Federal)</p> <p>4. RELOCATION COSTS - Construction of a new Emergency Operation Center will be completed in the spring of 1998. Funding is provided for an upgraded telephone system for the new facility, operating costs for phone service, and moving costs. Adjustments also are made to remove lease costs for the old facility and to fund operating and maintenance costs of the new facility.</p> <p>5. ACCELERATED DISASTER RESPONSE - Funding is provided to continue the accelerated pace of disaster recovery reimbursements. The Emergency Management Division has made reimbursements to individuals, families, small businesses, and local governments at a more rapid rate than originally anticipated. To continue the accelerated pace of disaster reimbursements, General Fund-State dollars are appropriated to</p> | <p>the Disaster Response Account for expenses originally anticipated for the 1999-2001 biennium. These costs represent expedited disaster recovery projects; it is assumed that estimated expenditures on current disasters in the 1999-2001 biennium will be reduced by an equal amount. (General Fund-State, Disaster Response Account-State, Disaster Response Account-Federal)</p> |
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State Convention and Trade Center

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 ORIGINAL APPROPRIATIONS	0	27,175	27,175
1998 Supplemental Budget			
1. Convention and Visitors Bureau	0	219	219
Total Supplemental Items	0	219	219
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1997-99 REVISED APPROPRIATIONS	0	27,394	27,394
Fiscal Year 1998 Total	0	13,723	13,723
Fiscal Year 1999 Total	0	13,671	13,671

Comments:

1. CONVENTION AND VISITORS BUREAU - Funding is provided to increase the agency's payment to the Seattle-King County Convention and Visitors Bureau due to higher than expected revenues. (State Convention and Trade Center Operations Account)