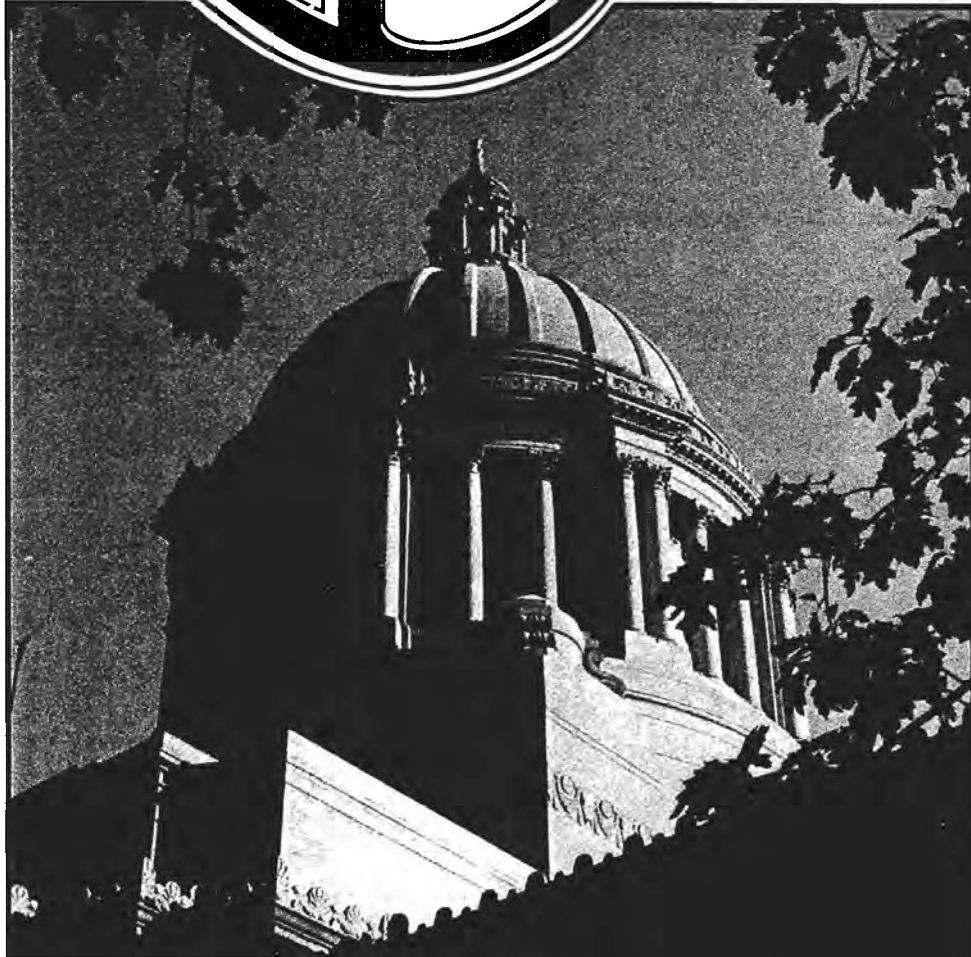


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FINAL LEGISLATIVE

REPORT



**Forty-Seventh Legislature of Washington State
Second Special Session**

Including Legislative Reference Notes

1982 FINAL LEGISLATIVE REPORT *



Forty-Seventh Legislature of Washington State
Second Special Session

* Including Legislative Reference Notes

This final edition of the 1982 **Legislative Report** is available from:

THE LEGISLATIVE BILL ROOM
Legislative Building
Olympia, Washington 98504
(206) 753-7573

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For more detailed information regarding this legislation, contact:

The House Office of Program Research
205 House Office Building
Olympia, Washington 98504
(206) 753-0520

Senate Committee Services
101 Senate Office Building
Olympia, Washington 98504
(206) 753-6826



WASHINGTON STATE LEGISLATURE

Senate • House of Representatives • Legislative Building • Olympia, Washington 98504

July 28, 1982

TO: Lieutenant Governor John A. Cherberg, and
Members of the Washington State Legislature

This final edition of the **Legislative Report** is a summary of action taken during the 1982 Second Special Session of the 47th Legislature. It provides brief descriptions of legislation which passed the Legislature and a record of gubernatorial actions.

This report is organized into four major sections:

Reports on legislation which passed the Legislature;

Budget highlights;

Legislative reference notes; and

Appendices containing session law citations, and the Governor's proclamation of a special session.

Additional information on bills is available from the House Office of Program Research or Senate Committee Services.

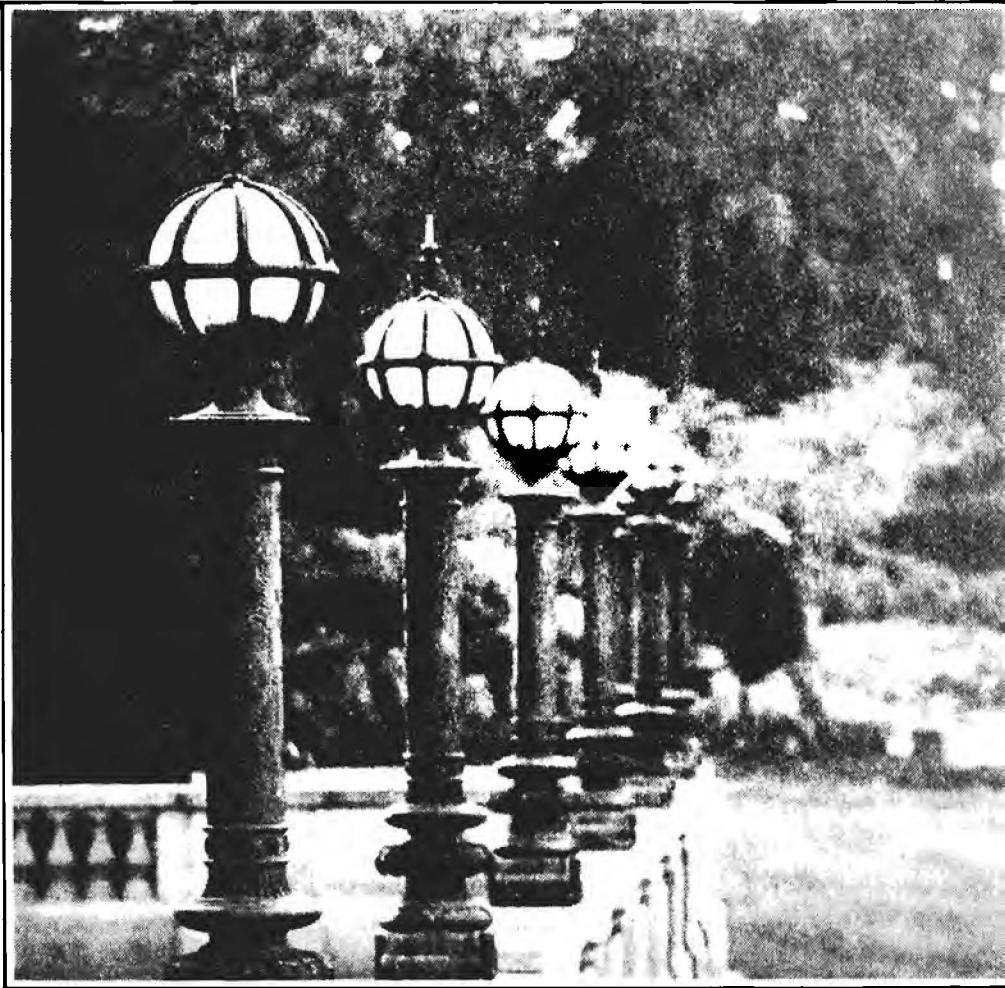
Sincerely,

William M. Polk
Speaker of the
House of Representatives

Jeannette Hayner
Senate Majority
Leader

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Statistical Summary¹

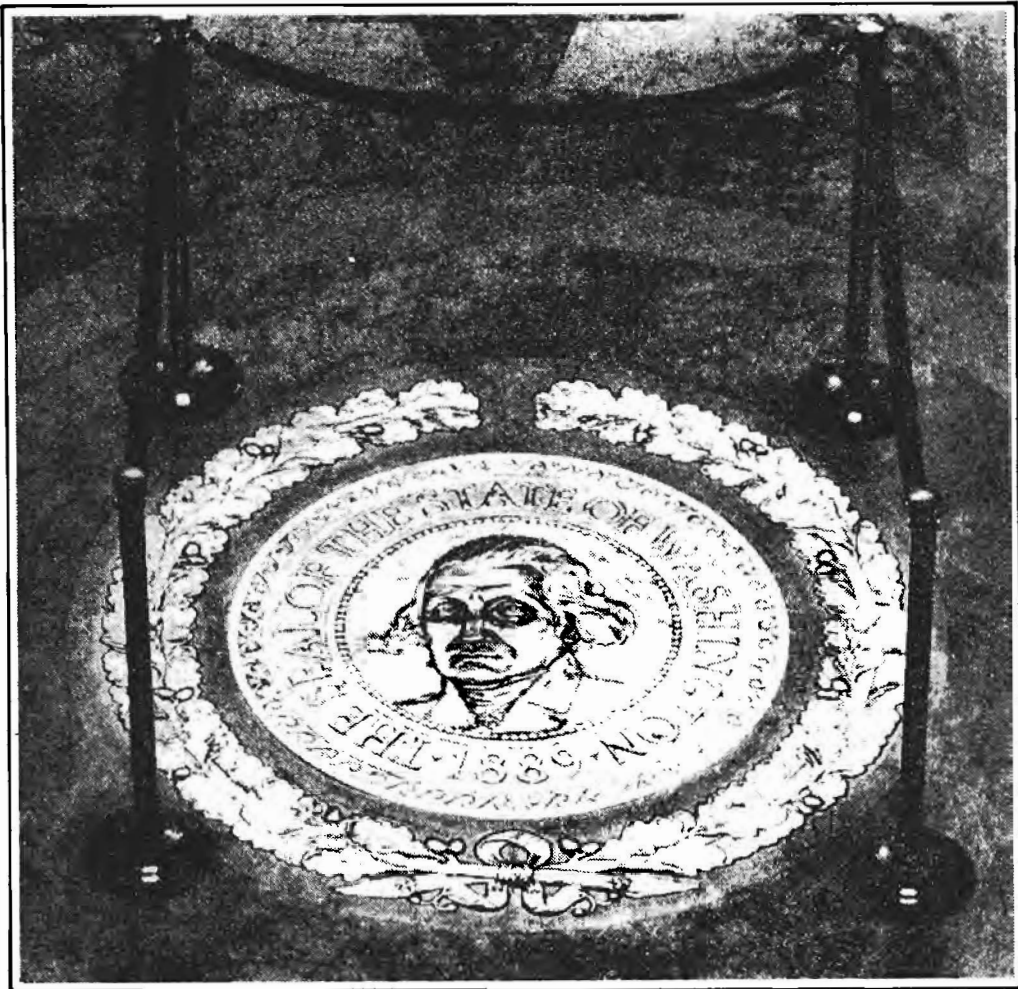
47TH LEGISLATURE 1982 SECOND SPECIAL SESSION

| | Bills Before Legislature | | | | |
|-------------|--------------------------|-----------|--------------|------------------|-----------|
| | Introduced | Passed | Fully Vetoed | Partially Vetoed | Enacted |
| House | 23 | 8 | 0 | 0 | 8 |
| Senate | 25 | 7 | 0 | 0 | 7 |
| LEGISLATURE | 48 | 15 | 0 | 0 | 15 |

| | Joint Memorials, Joint Resolutions and Concurrent Resolutions Before the Legislature | |
|-------------|---|----------------------------------|
| | Introduced | Filed with Secretary of State |
| House | 2 | 0 |
| Senate | 3 | 0 |
| LEGISLATURE | 5 | 0 |

1 – Based on Code Reviser’s LIS data.

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LEGISLATION



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HB 1243

C 3 L 82 E2

BRIEF TITLE: Exempting the purchase of food by food banks from sales and use tax.

SPONSORS: House Committee on Revenue and Representatives Greengo, Thompson, Ellis, Heck, Patrick, Becker, Barnes, King (J.), Berleen, Armstrong, Erak, Martinis, Gallagher, Hine, Isaacson, McCormick, Pruitt, Rust, Sherman, Van Dyken, Maxie, Johnson, Sanders, Rinehart, Addison, Taylor, Galloway, Barr, Hankins, Wang, Nelson (G.), Lewis, Padden, Leonard, Owen, Brekke, Cole and Mitchell

HOUSE COMMITTEE: Boosted to 2nd Reading

SENATE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

A variety of non-profit organizations operate programs to acquire and distribute food to people with limited economic resources. Money donated to these organizations is used to purchase food which is distributed without charge to recipients, or used to provide prepared meals for which no charges are made. A few organizations also issue food coupons which recipients use to purchase food at food stores. The food stores are then reimbursed by the organizations.

Any transaction involved in the purchase of food by these organizations is subject to the sales tax. The increase in food costs from taxation reduces the amount of assistance organizations can provide, given limited financial resources.

SUMMARY:

Transactions involving the purchase of food by non-profit organizations to assist people with limited economic resources are exempt from sale and use taxes. The exemption applies only if food or food coupons are distributed to recipients without charge.

VOTES ON FINAL PASSAGE:

| Second Special Session | | |
|------------------------|----|---|
| House | 96 | 0 |
| Senate | 47 | 0 |

EFFECTIVE: July 16, 1982 (Certain provisions retroactive to May 1, 1982)

HB 1245

C 4 L 82 E2

BRIEF TITLE: Extending the timber tax to timber harvested from public lands.

SPONSORS: House Committee on Ways and Means and Representative Chandler

HOUSE COMMITTEE: Boosted to 2nd Reading

SENATE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

Timber harvested from private lands is subject to the timber excise tax of 6.5 percent. Harvests on public lands have not been subject to taxation.

SUMMARY:

The timber excise tax is extended to timber harvested from state and federal lands. Contracts entered into after this act's effective date will be subject to the tax.

Tax revenues from timber harvested on privately owned lands are deposited in the state timber tax accounts, while revenues from timber harvests on publicly owned lands are deposited in the state general fund.

VOTES ON FINAL PASSAGE:

| Second Special Session | | |
|------------------------|----|----|
| House | 51 | 44 |
| Senate | 32 | 12 |

EFFECTIVE: August 1, 1982

HB 1246

C 2 L 82 E2

BRIEF TITLE: Repealing the single cell requirement for the Shelton correctional institution and reinstating it July 1, 1985.

SPONSORS: House Committee on Ways and Means and Representatives Nelson (G.), Isaacson, Kaiser and Stratton

HOUSE COMMITTEE: Boosted to 2nd Reading

SENATE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

To facilitate correctional management and humane living conditions, each prisoner at the Washington State Correctional Center is provided with a single

cell. However, as prison populations have recently experienced a net growth of over 80 prisoners per month, new prisoners at the Shelton Correctional Center have had to sleep on the floor. No new prison beds will be available to reduce the overcrowding until next biennium.

SUMMARY:

The legal restriction prohibiting anything but single celling at the Shelton correctional institution is repealed immediately to allow for double celling of prisoners until July 1, 1985.

VOTES ON FINAL PASSAGE:

| | | |
|-------------------------------|----|----|
| <u>Second Special Session</u> | | |
| House | 86 | 10 |
| Senate | 34 | 13 |

EFFECTIVE: July 2, 1982**HB 1247**

C 6 L 82 E2

BRIEF TITLE: Modifying repayment schedules under the economic assistance act.**SPONSORS:** House Committee on Ways and Means and Representative Chandler**HOUSE COMMITTEE:** Boosted to 2nd Reading**SENATE COMMITTEE:** Boosted to 2nd Reading**BACKGROUND:**

Sales tax deferrals on certain construction projects authorized through the Economic Assistance Authority are repaid over an eight-year period. The first 3-year period requires no tax payments, with repayments occurring over the following 5-year period.

SUMMARY:

The 3-year sales tax deferral period is eliminated and annual repayment over a 5-year period begins after construction is completed. If construction has been completed prior to the effective date of this act, but repayment has not yet begun, then repayment begins December 1, 1982.

VOTES ON FINAL PASSAGE:

| | | |
|-------------------------------|----|----|
| <u>Second Special Session</u> | | |
| House | 60 | 35 |
| Senate | 32 | 14 |

EFFECTIVE: October 1, 1982**HB 1248**

C 5 L 82 E2

BRIEF TITLE: Modifying the public utility tax rate of natural gas distributors.**SPONSORS:** House Committee on Ways and Means and Representative Chandler**HOUSE COMMITTEE:** Boosted to 2nd Reading**SENATE COMMITTEE:** Boosted to 2nd Reading**BACKGROUND:**

Power distribution and several other utility functions are subject to the public utility tax rate of 3.6 percent. Natural gas distribution has been taxed at a lower rate of 3 percent.

SUMMARY:

The public utility tax rate on natural gas distribution is increased to 3.6 percent.

VOTES ON FINAL PASSAGE:

| | | |
|-------------------------------|----|----|
| <u>Second Special Session</u> | | |
| House | 57 | 39 |
| Senate | 36 | 12 |

EFFECTIVE: August 1, 1982**HB 1249**

C 1 L 82 E2

BRIEF TITLE: Modifying provisions relating to the nursing home auditing and cost reimbursement system.**SPONSORS:** House Committee on Ways and Means and Representative Struthers**HOUSE COMMITTEE:** Boosted to 2nd Reading**SENATE COMMITTEE:** Boosted to 2nd Reading**BACKGROUND:**

The Legislature enacted in statute a nursing home reimbursement system for the 1981-83 biennium. The law included specifically identified inflationary adjustments to the rates. Two of the inflationary adjustments have not yet taken effect: 1.625 percent increase to cover the period of July to December, 1982; and

1.625 percent increase to cover the period of January through June, 1983.

SUMMARY:

Statutory inflation increases for nursing home vendors during the 1983 fiscal year are deleted.

VOTES ON FINAL PASSAGE:

| | | |
|-------------------------------|----|----|
| <u>Second Special Session</u> | | |
| House | 51 | 45 |
| Senate | 36 | 11 |

EFFECTIVE: June 30, 1982

HB 1251

C 7 L 82 E2

BRIEF TITLE: Establishing a state lottery.

SPONSORS: House Committee on Human Services and Representatives Struthers, Monohon, Erak, Owen, Ehlers, Heck, King (J.), Martinis, Brown, Warnke, Sherman, Gallagher and McCormick

HOUSE COMMITTEE: Boosted to 2nd Reading

SENATE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

Lotteries are legal in 15 states and are utilized to raise state revenues. Although they differ from state to state in their features, they all operate with an appointed commission having advisory responsibilities, an executive director assisted by deputies, and regional managers who are assigned various responsibilities in running day-to-day operations.

SUMMARY:

A State Lottery Commission is created having five members appointed by the Governor with the consent of the Senate. The commission is empowered to adopt rules to: (i) establish and operate a state lottery; (ii) set prices of tickets, prizes, frequency of contests, manner and time of payments to winners; and (iii) license lottery ticket agents and their compensation, if any.

The commission shall apportion gross receipts from ticket sales: at least 45 percent for prizes; not more than 15 percent for operational costs; and at least 40 percent is to be deposited in the General Fund.

The commission is to advise the director as to operation and administration of the lottery.

A Director of the State Lottery is appointed by the Governor with the consent of the Senate to supervise the lottery operation, appoint deputy and assistant directors and required professional, technical staff, and license lottery ticket agents. Agents are prohibited from doing business solely as lottery sales agents.

The director or Administrative Law Judge may conduct hearings, administer oaths and issue subpoenas.

Criminal penalties cover selling lottery tickets at higher prices than authorized, unlicensed persons selling lottery tickets, selling lottery tickets to minors, alterations or forgeries of lottery tickets and claiming prizes through deceit or fraud.

Persons under 18 cannot buy lottery tickets but may hold tickets received as gifts. Winners under 18 will have their prize paid to an adult family member or guardian.

The Attorney General is to investigate violations of this chapter and criminal laws. The Office of Financial Management is to conduct management reviews of the lottery operation and appoint a CPA to verify prizes paid.

Appropriations: (1) \$1.5 million from Gambling Commission revolving fund and if inadequate, then (2) an additional \$1.5 million is appropriated from general fund to the state lottery fund. Both appropriations are to be repaid from net lottery revenues.

Future Obligations: The Legislative Budget Committee is to evaluate effectiveness of the state lottery and make a final report six months before the act is to expire. The State Auditor is required to conduct an annual post-audit of all accounts and transactions, and may make special post-audits when directed. The Director of the State Lottery Commission is to certify quarterly a complete statement of the revenues, prize disbursements, and other expenses to the State Treasurer and Legislative Budget Committee. The director is required to publish this same information in an annual report to the Governor and Legislature.

Sunset Provision: There is a July 1, 1987 sunset clause.

VOTES ON FINAL PASSAGE:

| | | |
|-------------------------------|----|----|
| <u>Second Special Session</u> | | |
| House | 60 | 35 |
| Senate | 30 | 19 |

EFFECTIVE: July 16, 1982

HB 1253

C 8 L 82 E2

BRIEF TITLE: Modifying provisions relating to the capitol purchase and development account.

SPONSORS: House Committee on Ways and Means and Representative Chandler

HOUSE COMMITTEE: Boosted to 2nd Reading

SENATE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

Seventy-five percent of receipts from the lease or sale of state harbor areas and tidelands are deposited in the Capitol Purchase and Development (CPD) account of the general fund. These funds are to be used for the acquisition and development of the east capitol campus site. A \$4 million revenue bond was issued in 1969, secured by the income from such state lands. Because income has exceeded bond debt service requirements, the CPD account will have an estimated balance of \$10.5 million at the end of the 1981-83 biennium.

SUMMARY:

On June 30, 1983, the State Treasurer is directed to transfer monies in excess of \$700,000 from the CPD account to the general fund. Restrictions on expending CPD account monies only for the east capitol campus site are eliminated.

VOTES ON FINAL PASSAGE:

| <u>Second Special Session</u> | | |
|-------------------------------|----|---|
| House | 94 | 1 |
| Senate | 35 | 7 |

EFFECTIVE: July 1, 1983 (Section 2)
October 1, 1982 (all other sections)

SB 5014

C 9 L 82 E2

BRIEF TITLE: Modifying the taxation of electrical energy.

SPONSORS: Senators Shinpoch, Gould, Scott and McDermott

SENATE COMMITTEE: Boosted to 2nd Reading

HOUSE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

Retail sales of electricity by private and public utilities within Washington State are subject to a 3.6 percent public utility tax. Sales of electricity out of state are subject only to a 0.44 percent business and occupation tax.

SUMMARY:

The public utility tax is applied to out-of-state sales of electricity by private and public utilities at the same rate (3.6 percent) at which sales of electricity are taxed in-state. The business and occupation tax on electricity exports is removed.

VOTES ON FINAL PASSAGE:

| <u>Second Special Session</u> | | |
|-------------------------------|----|----|
| Senate | 33 | 16 |
| House | 50 | 46 |

EFFECTIVE: August 1, 1982

SB 5015

C 10 L 82 E2

BRIEF TITLE: Increasing the insurance premiums tax.

SPONSORS: Senators Shinpoch, Scott and McDermott

SENATE COMMITTEE: Boosted to 2nd Reading

HOUSE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

The state insurance premiums tax is levied against domestic, foreign/alien, and ocean marine/foreign trade insurance companies for the privilege of doing business in Washington. The premiums tax is in lieu of all other taxes except real and tangible personal property taxes and excise taxes on the sale, purchase or use of such property.

At present, the rates are: 1 percent for domestic insurers; 2 percent for foreign/alien insurers; and .75 percent for ocean marine/foreign trade insurers. In addition, there is currently in effect a 4 percent surtax on the premium taxes paid by domestic and foreign/alien insurers, which will terminate on June 30, 1983.

Revenue from the premiums tax is deposited in the general fund, except for 85 percent of the fire insurance premiums tax.

SUMMARY:

The current insurance premium tax rates will each be increased by .0016 percent and will apply to tax obligations due for calendar year 1982 and thereafter. Excluding the increase generated by the 4 percent temporary surtax, the new permanent rate for domestic insurers will be 1.16 percent; and for foreign/alien insurers, 2.16 percent; for ocean marine/foreign trade insurers, .91 percent. Additional premium tax payments required by this bill will be payable on March 1, 1983. Thereafter, the regular prepayment schedule will apply.

Moneys collected under the increased tax will continue to be deposited into the general fund.

VOTES ON FINAL PASSAGE:

| | | |
|-------------------------------|----|----|
| <u>Second Special Session</u> | | |
| Senate | 40 | 9 |
| House | 60 | 36 |

EFFECTIVE: July 16, 1982

SB 5016

C 12 L 82 E2

BRIEF TITLE: Delaying the inventory tax credit for 1983.

SPONSORS: Senators Scott and McDermott

SENATE COMMITTEE: Boosted to 2nd Reading

HOUSE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

The property tax on business inventories is phased out by means of permitting a tax credit against the state business and occupation (B&O) tax. All property taxes on business inventories are eliminated after ten years.

Starting with calendar year 1974, 10 percent of inventory taxes paid before delinquency was credited against B&O taxes due during the same calendar year. Each following year there is an additional 10 percent credit permitted until a 100 percent credit amount is

reached in calendar year 1983. All business inventories will be totally exempt from the personal property tax starting in 1984, and the inventory tax credit will end.

SUMMARY:

Business inventory tax credits allowed against B&O taxes during 1983 may not be taken before August 10, 1983.

Such 1983 credits may be taken against taxes due before August 10, 1984. If the B&O tax is no longer imposed through a change in current law, a taxpayer may claim inventory tax credit against any other tax obligations payable to the Department of Revenue, except local retail sales and use tax obligations.

VOTES ON FINAL PASSAGE:

| | | |
|-------------------------------|----|-----------------------|
| <u>Second Special Session</u> | | |
| Senate | 29 | 20 |
| House | 50 | 43 (House amended) |
| Senate | 27 | 20 (Senate concurred) |

EFFECTIVE: October 1, 1982

SB 5021

C 11 L 82 E2

BRIEF TITLE: Modifying appropriations for the 1981-83 fiscal biennium.

SPONSOR: Senator Scott

SENATE COMMITTEE: Boosted to 2nd Reading

HOUSE COMMITTEE: Boosted to 2nd Reading

SUMMARY:

Appropriations and expenditures for the 1981-83 fiscal biennium are modified. (See Budget Highlights this report.)

VOTES ON FINAL PASSAGE:

| | | |
|-------------------------------|----|----------------------------|
| <u>Second Special Session</u> | | |
| Senate | 37 | 9 |
| House | 52 | 39 (House amended) |
| Senate | | (Senate refused to concur) |
| House | 67 | 27 (House amended) |
| Senate | 26 | 23 (Senate concurred) |

EFFECTIVE: July 16, 1982

SB 5030

C 13 L 82 E2

BRIEF TITLE: Modifying the taxation of low-level radioactive waste disposal.

SPONSORS: Senators Gould, Hemstad, Bottiger, Lee, Hurley and Williams

SENATE COMMITTEE: Boosted to 2nd Reading

HOUSE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

Washington is one of three states nationwide accepting low-level radioactive waste for disposal. Volumes buried in the state have sharply increased since 1977. Those businesses which dispose of radioactive waste are subject to a business and occupation tax of 1 percent.

SUMMARY:

The business of disposal of low-level waste is subject to a business and occupation tax rate of 30 percent.

Only that portion of business attributable to Washington State is taxed if the business is interstate.

VOTES ON FINAL PASSAGE:

| Second Special Session | | |
|------------------------|----|----|
| Senate | 38 | 9 |
| House | 62 | 32 |

EFFECTIVE: August 1, 1982

SB 5032

C 14 L 82 E2

BRIEF TITLE: Modifying excise taxes.

SPONSORS: Senators Scott and McDermott

SENATE COMMITTEE: Boosted to 2nd Reading

HOUSE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

Currently all excise taxes, except retail sales, use, and timber excise taxes, are subject to a 4 percent surcharge through the remainder of the biennium.

SUMMARY:

An additional 3 percent surcharge is imposed on those excise taxes currently subject to the existing surcharge, except for insurance premiums taxes, which are not subject to an additional surcharge, and cigarette, liquor sales, and liquor ounce taxes, which are subject to an additional 10 percent surcharge.

Termination Date: All surcharges expire on June 30, 1983 except the motor vehicle excise tax surcharge, which continues until September 30, 1983, in order to keep the tax uniform for taxpayers paying on the staggered yearly cycle.

VOTES ON FINAL PASSAGE:

| Second Special Session | | |
|------------------------|----|----|
| Senate | 25 | 23 |
| House | 50 | 44 |

EFFECTIVE: The surcharge takes effect on the following dates:

July 1, 1982 (public utility district excise, public utility, and business and occupation taxes)

August 1, 1982 (liquor ounce, liquor sales, conveyance, cigarette, tobacco products, real estate excise, wine, and beer taxes)

October 1, 1982 (motor vehicle excise and fish privilege taxes)

July 16, 1982 (all other sections)

SB 5033

C 15 L 82 E2

BRIEF TITLE: Modifying the budget and accounting act.

SPONSORS: Senators Lee and Craswell

SENATE COMMITTEE: Boosted to 2nd Reading

HOUSE COMMITTEE: Boosted to 2nd Reading

BACKGROUND:

The current interpretation of the Budget and Accounting Act indicates that when the Governor imposes allotment reductions on state agencies the reductions must be a uniform percentage for each agency.

The act also precludes the Governor from imposing allotment reductions on agencies headed by elected officials, except for the Superintendent of Public Instruction.

SUMMARY:

The Budget and Accounting Act is amended to give the Governor the authority to make allotment reductions for elected officials, except the legislative and judicial branches of government.

The Governor cannot make allotment reductions for the common schools which would result in less than ample provision for the basic education in the common school system.

Between the time the Legislature adjourns sine die and prior to October 1, 1982 or the next official Office of Financial Management revenue forecast, the Governor may only make uniform allotment reductions. However, reductions shall not be made in allotments to the Superintendent of Public Instruction for support of statewide programs.

After October 1, 1982 or subsequent to a new Office of Financial Management revenue forecast, the Governor is granted the power to make variable allotment reductions in agencies. No allotment reduction may exceed 5 percent of an agency's biennial appropriation. Allotment reductions to the Superintendent of Public Instruction for the support of statewide programs shall not exceed 1 percent of the biennial appropriation. If variable allotment reductions are made, the Governor must declare an emergent need based on one or more of the following reasons: 1) the protection of public health and safety; 2) the satisfaction of a constitutional requirement; 3) the avoidance of a loss of revenue or the protection of a revenue service; and 4) the protection of basic education. The declaration must be transmitted to the legislative Ways and Means Committees at least 20 days prior to the effective date. The declaration is considered ratified unless changed by the Legislature. This variable allotment reduction section shall expire on December 31, 1982.

The Budget and Accounting Act is also amended to order the Governor to make allotment reductions of \$20 million of agency appropriations including agencies headed by elected officials (except for SPI allotments for support of statewide programs and the legislative and judicial branches of government). These allotment reductions shall be distributed among agencies by measures which in the Governor's judgment enhance efficiency and productivity included but not limited to: a) cost-savings measures;

b) cost-avoidance measures; c) improved management systems; d) program and personnel reorganizations. The Governor shall also have the authority to implement: a) leave without pay; b) reduced work week; c) reduced work day; d) modified holidays or unaccrued vacation leave; e) reduction in work force; and f) reduction or elimination of increment increases. This section expires on June 30, 1983.

VOTES ON FINAL PASSAGE:

| Second Special Session | | |
|------------------------|----|----|
| Senate | 25 | 22 |
| House | 56 | 37 |

EFFECTIVE: July 16, 1982

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BUDGET HIGHLIGHTS



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|--|-----------|
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General Fund Revenue and Expenditure Reconciliation - 1981-83 Biennium

\$ in millions

| | | |
|--|---------|-----------|
| BEGINNING FUND BALANCE (JULY 1, 1981) | | 5.6 |
| REVENUES FOR 81-83 BIENNIUM: | | |
| 1. MARCH 4, 1981 REVENUE FORECAST | | 7,243.9 |
| 2. REVENUE ADJUSTMENTS: | | |
| A) SEPTEMBER 1981 REVISIONS | (601.7) | |
| B) NOVEMBER 1981 REVISIONS | (96.9) | |
| C) DECEMBER 1981 REVISIONS | (144.2) | |
| D) FEBRUARY 1982 REVISIONS | (187.6) | |
| E) JUNE 1982 REVISIONS | (352.8) | |
| F) LOSS OF INHERITANCE TAX | (42.9) | |
| G) INCREASED DEBT SERVICE DUE TO HIGHER INTEREST RATES | (12.6) | (1,438.7) |
| | | |
| 3. LEGISLATIVE ACTIONS: | | |
| A) UNCLAIMED PROPERTY REVISIONS | 8.0 | |
| B) POLLUTION CONTROL TAX CREDIT REVISION | 1.2 | |
| C) ONE CENT SALES TAX INCREASE | 527.4 | |
| D) DOR AUDIT RECOVERY | 17.3 | |
| E) SURCHARGE & FOOD TAX (ESB 4250) | 270.8 | |
| F) TUITION & FEES (ESHB 784) | 21.0 | |
| G) LEOFF INTEREST TRANSFER | (21.8) | |
| H) OTHER 1982 REG SESS REVENUE BILLS | 8.6 | |
| I) INVENTORY TAX | 40.9 | |
| J) SURCHARGE | 40.9 | |
| K) LOTTERY | 20.0 | |
| L) FOOD BANK SALES TAX EXEMPTION | (0.2) | |
| M) OTHER BILLS (JUNE 82 SESSION) | 42.7 | 976.8 |
| | | |
| TOTAL REVENUE | | 6,782.0 |
| | | ***** |
| EXPENDITURES FOR 81-83 BIENNIUM: | | |
| 1. 1981-83 OPERATING APPROPRIATIONS | | 7,248.5 |
| 2. 1981-83 CAPITAL APPROPRIATIONS | | 0.6 |
| 3. EXPENDITURE ADJUSTMENTS: | | |
| A) NET INTEREST COST ON \$400 MILLION CASH FLOW LOAN | 20.0 | |
| B) ESHB 811 EXPENDITURE REDUCTIONS | (231.8) | |
| C) DSHS REAPPROPRIATION ADJUSTMENTS | (7.9) | |
| D) ESSB 4369 EXPENDITURE REDUCTIONS | (151.1) | |
| E) ADJ TO ESSB 4369 -- HIGHER EDUC | 9.7 | |
| F) K-12 APPORTIONMENT SHIFT | 2.2 | |
| G) FINANCIAL AID RESTORATION (ESHB 784) | 0.6 | |
| H) OTHER 1982 REG SESS APPROP MEASURES | 5.9 | |
| I) SB 5021 EXPENDITURE REDUCTIONS | (90.6) | |
| J) GENERAL PRODUCTIVITY SAVINGS | (20.0) | (463.0) |
| | | |
| TOTAL EXPENDITURES | | 6,786.1 |
| | | ***** |
| ENDING FUND BALANCE (JUNE 30, 1983) | | 1.5 |
| | | ***** |

1982 Second Special Session - Revenue Legislation Summary

\$ in thousands

| | <u>GF-S</u> | <u>GF-F</u> | <u>GF-Total</u> | <u>Other</u> | <u>Total</u> |
|--|-------------|-------------|-----------------|--------------|--------------|
| HB 1243 Food bank tax exemption | \$ (162) | -- | \$ (162) | -- | \$ (162) |
| HB 1245 Timber tax on public timber | 2,000 | -- | 2,000 | -- | 2,000 |
| HB 1247 EAA deferral speed-up | 8,600 | -- | 8,600 | -- | 8,600 |
| HB 1248 Utility tax rate on natural gas | 4,600 | -- | 4,600 | -- | 4,600 |
| HB 1251 Establishing a state lottery | 20,000 | -- | 20,000 | -- | 20,000 |
| HB 1253 Capital purchase/devel. account | 9,600 | -- | 9,600 | (9,600) | 0 |
| SB 5014 Taxation of electricity out-of-state | 6,100 | -- | 6,100 | -- | 6,100 |
| SB 5015 Insurance premiums tax | 4,000 | -- | 4,000 | -- | 4,000 |
| SB 5016 Inventory tax credit deferral | 40,900 | -- | 40,900 | -- | 40,900 |
| SB 5030 Tax - radioactive waste | 7,800 | -- | 7,800 | -- | 7,800 |
| SB 5032 Surtax Increase | 40,850 | -- | 40,850 | -- | 40,850 |
| | \$144,288 | | \$144,288 | \$(9,600) | \$134,688 |

1982 Second Special Session - Appropriation Legislation Summary

\$ in thousands

| | | <u>GF-S</u> | <u>GF-F</u> | <u>GF-Total</u> | <u>Other</u> | <u>Total</u> |
|---------|--------------------------------|-------------|-------------|-----------------|--------------|--------------|
| HB 1251 | Establishing state lottery | -- | -- | -- | \$3,000 | \$ 3,000 |
| SB 5021 | Appropriations mod. 1981-83 | (90,602) | (12,977) | (103,499) | -- | (103,499) |
| SB 5028 | Budget/accounting proced. mod. | (20,000) | -- | (20,000) | -- | (20,000) |
| | | \$(110,602) | \$(12,977) | \$(123,499) | \$3,000 | \$(120,499) |

Overview

Washington's original 1981-83 biennial operating budget totaled \$12.1 billion, of which \$7.2 billion was to be supported by State General Fund dollars, and another \$1.8 billion by federal fund sources.

Facing continuing shortfalls in revenues to the State General Fund, the Legislature has found it necessary to reduce agency expenditures during three separate sessions. Initial revisions adopted in the 1981 Second Extraordinary Session reduced the total operating budget by \$350 million. The 1982 First Extraordinary Session produced a decrease of \$141 million in State General Fund appropriations, accompanied by increased tax revenues of \$300 million.

Most recently, the Legislature convened to solve a \$253 million revenue gap. Once again, the solution was two-fold: a \$110.6 million reduction in State General Fund expenditures and a combination of revenue-producing plans projected to yield \$144.3 million.

In making reductions, the Legislature has consistently set the following priorities: (1) Continue to provide quality educational programs at all levels; (2) Ensure that the essential needs of the socially and physically disadvantaged are met; and (3) Reduce or eliminate those programs whose operations least affect the needs of the citizens of this state.

The following two tables delineate, by major area, the original 1981-83 operating budget and its subsequent three revisions. Actual dollar reductions and percentage changes are both indicated. Decreases to the State General Fund are shown in the first table, while the second reflects reductions to all funds.

A narrative summary of the budgetary revisions enacted during the 1982 Second Extraordinary Session follows the second table.

Comparison of the Original 1981-83 Budget and Subsequent Revisions - General Fund - State

\$ in thousands

| AGENCY PROGRAM | JAN 81 SESSION | NOV 81 SESSION | \$ DIFF NOV-JAN | JAN 82 SESSION | \$ DIFF JAN-NOV | JUNE 82 SESSION | \$ DIFF JUNE-JAN | CUM TOTAL \$ DIFF | CUM TOTAL % DIFF |
|----------------------|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|---------------------|----------------------|---------------------|
| TOTAL EDUCATION | 4,187,754 | 4,092,712 | -95,042 | 4,076,262 | -16,450 | 4,015,844 | -60,418 | -171,911 | -4.1 |
| EDUCATION OTHER | 35,160 | 31,599 | -3,561 | 31,675 | 76 | 31,149 | -526 | -4,011 | -11.4 |
| HIGHER EDUCATION | 683,826 | 641,312 | -42,514 | 641,658 | 346 | 628,855 | -12,803 | -54,971 | -8.0 |
| PUBLIC SCHOOLS | 3,070,340 | 3,041,393 | -28,947 | 3,028,479 | -12,913 | 2,988,879 | -39,600 | -81,461 | -2.7 |
| COMM COLLEGES | 398,428 | 378,408 | -20,020 | 374,449 | -3,959 | 366,960 | -7,489 | -31,468 | -7.9 |
| NATURAL RESOURCES | 125,419 | 117,954 | -7,465 | 115,112 | -2,842 | 112,248 | -2,864 | -13,171 | -10.5 |
| LEGISLATIVE | 40,842 | 36,938 | -3,904 | 36,903 | -35 | 36,599 | -304 | -4,243 | -10.4 |
| JUDICIAL | 35,907 | 34,149 | -1,758 | 33,460 | -689 | 32,841 | -619 | -3,066 | -8.5 |
| GENERAL GOVERNMENT | 749,507 | 741,703 | -7,804 | 733,981 | -7,722 | 732,575 | -1,406 | -16,932 | -2.3 |
| HUMAN RESOURCES | 1,731,265 | 1,678,383 | -52,882 | 1,658,921 | -19,463 | 1,634,681 | -24,240 | -96,584 | -5.6 |
| SPECIAL APPROP | 352,865 | 292,586 | -60,279 | 198,088 | -94,498 | 198,034 | -54 | -154,831 | -43.9 |
| TRANSPORTATION | 24,987 | 22,358 | -2,629 | 23,457 | 1,100 | 22,760 | -697 | -2,226 | -8.9 |
| TOT WASHINGTON STATE | 7,248,546 | 7,016,783 | -231,763 | 6,876,184 | -140,599 | 6,785,582 | -90,602 | -462,964 | -6.4 |

Comparison of the Original 1981-83 Budget and Subsequent Revisions - Total All Funds

\$ in thousands

| AGENCY/PROGRAM | JAN 81 SESSION | NOV 81 SESSION | \$ DIFF NOV-JAN | JAN 82 SESSION | \$ DIFF JAN-NOV | JUNE 82 SESSION | \$ DIFF JUNE-JAN | CUM TOTAL \$ DIFF | CUM TOTAL % DIFF |
|----------------------|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|---------------------|----------------------|---------------------|
| TOTAL EDUCATION | 5,275,421 | 5,133,900 | -141,521 | 5,110,399 | -23,501 | 5,049,981 | -60,418 | -225,441 | -4.3 |
| EDUCATION OTHER | 76,168 | 72,471 | -3,697 | 72,547 | 76 | 72,021 | -526 | -4,147 | -5.4 |
| HIGHER EDUCATION | 1,363,205 | 1,326,727 | -36,478 | 1,320,022 | -6,705 | 1,307,219 | -12,803 | -55,986 | -4.1 |
| PUBLIC SCHOOLS | 3,398,438 | 3,317,112 | -81,326 | 3,304,198 | -12,913 | 3,264,598 | -39,600 | -133,840 | -3.9 |
| COMM COLLEGES | 437,610 | 417,590 | -20,020 | 413,631 | -3,959 | 406,142 | -7,489 | -31,468 | -7.2 |
| NATURAL RESOURCES | 623,608 | 610,377 | -13,231 | 607,867 | -2,510 | 605,003 | -2,864 | -18,605 | -3.0 |
| LEGISLATIVE | 41,152 | 37,248 | -3,904 | 37,213 | -35 | 36,909 | -304 | -4,243 | -10.3 |
| JUDICIAL | 36,266 | 34,508 | -1,758 | 33,819 | -689 | 33,200 | -619 | -3,066 | -8.5 |
| GENERAL GOVERNMENT | 1,616,629 | 1,619,107 | 2,478 | 1,593,493 | -25,614 | 1,592,087 | -1,406 | -24,542 | -1.5 |
| HUMAN RESOURCES | 3,579,195 | 3,459,113 | -120,082 | 3,441,429 | -17,685 | 3,404,292 | -37,137 | -174,903 | -4.9 |
| SPECIAL APPROP | 434,894 | 365,898 | -68,997 | 259,939 | -105,959 | 259,885 | -54 | -175,009 | -40.2 |
| TRANSPORTATION | 529,282 | 526,653 | -2,629 | 530,221 | 3,568 | 529,524 | -697 | 242 | 0.0 |
| TOT WASHINGTON STATE | 12,136,446 | 11,786,803 | -349,643 | 11,614,379 | -172,424 | 11,510,880 | -103,499 | -625,566 | -5.2 |

Area Summary of Budget Revisions Enacted During the 1982 Second Special Session

GENERAL GOVERNMENT, NATURAL RESOURCES, AND TRANSPORTATION

- o 1981-83 State General Fund appropriations to the General Government, Natural Resources, and Transportation agencies are decreased by 2.5 percent, for a total reduction to all areas of \$5.9 million. (General Government--\$2.4 million; Natural Resources-- \$2.9 million; Transportation-- \$.56 million.) Since one fiscal year has already elapsed, a 2.5 percent reduction means an actual 5 percent cut in FY 1983 expenditures.
- o Where constitutional responsibilities, revenue production, or reimbursement to other government entities would have been jeopardized by implementation of a full reduction, appropriate adjustments were approved. Examples include the Secretary of State's election-related costs, Revenue Department's Excise Tax Division, and Emergency Services' FEMA repayment.

HUMAN RESOURCES

- o The Department of Social and Health Services appropriation is reduced by \$21.6 million in State General Funds, or 1.5 percent.
 - General -- FY 1983 inflationary increases for vendors have been eliminated. Several staff reductions, administrative consolidations and overhead reductions have been implemented. Scheduled opening of new facilities at Eastern State Hospital and Yakima Valley School have been delayed.
 - Community Social Services -- \$2.1 million in surplus funding is removed from the Chore Services Program with no revision in services.
 - Income Assistance -- More stringent reporting requirements, sanctions and payment rules will save \$2.5 million.
 - Medical Assistance -- Revised hospital cost reimbursement methodology will save \$2.8 million. Changes to restrict inpatient hospital days and prior review of non-emergent hospitalization have been implemented.
 - Developmental Disabilities -- Funding for the delayed Medically Fragile Children's Program has been eliminated.
 - Vocational Rehabilitation -- Available extended shelter employment slots have been reduced.
- o The Department of Corrections community services and administration appropriations have been reduced by \$1.8 million.
- o A 2.5 percent reduction to the State General Fund appropriation, totaling \$807,000, was made for all remaining human resource agencies.

Area Summary of Budget Revisions Enacted During the 1982 Second Special Session

K-12 EDUCATION

- o Student enrollment levels of 713,150 for the 1981-82 school year and 705,740 are assumed for the 1982-83 school year.
- o State revenues to school districts for general apportionment, salary and compensation increases, pupil transportation, vocational-technical institutes, food services, handicapped, institutional education, and special programs block grants are reduced for the 1981-83 biennium an additional 1.25 percent. Total net reductions of State General Fund support amount to \$39.6 million.
- o Administrative costs of the Office of Superintendent of Public Instruction and Educational Service Districts, and support for educational clinics, are all reduced by 1.25 percent.

HIGHER EDUCATION

- o Appropriations to the four-year institutions, the community college system, and Council for Postsecondary Education are reduced by approximately 2 percent for a total of \$20.2 million. (This equates to approximately 4 percent of the second year appropriation.)
- o Reductions are made across-the-board to maximize institutional flexibility in implementing the reductions.

GUBERNATORIAL ALLOTMENT REDUCTION MANDATE

- o An additional nonspecified \$20 million in allotment reductions shall be implemented by the Governor. Except for the legislative and judicial branches, and SPI statewide program allotments, all agencies including those headed by elected officials will be affected.
 - o Allotment reductions shall be distributed among agencies by measures which, in the Governor's judgment, enhance efficiency and productivity, including but not limited to: a) cost-savings measures; b) cost-avoidance measures; c) improved management systems; d) program and personnel reorganizations.
 - o The Governor shall also have the authority to implement: a) leave without pay; b) reduced work week; c) reduced work day; d) modified holidays or unaccrued vacation leave; e) reduction in work force; and f) reduction or elimination of increment increases.
-

Washington State 1981-83 Operating Budget - Total Washington State

\$ in thousands

| | GENERAL FUND STATE | GENERAL FUND FEDERAL | ALL OTHER FUNDS | 1981-83 TOTAL ALL FUNDS | 1979-81 TOTAL ALL FUNDS |
|-----------------------------|-----------------------|-------------------------|------------------|----------------------------|----------------------------|
| TOTAL EDUCATION | 4,015,843 | 291,679 | 742,459 | 5,049,981 | 4,368,648 |
| EDUCATION OTHER | 31,149 | 33,889 | 6,983 | 72,021 | 65,811 |
| HIGHER EDUCATION | 628,856 | | 678,364 | 1,307,219 | 1,206,733 |
| PUBLIC SCHOOLS | 2,988,880 | 257,519 | 18,199 | 3,264,598 | 2,763,416 |
| COMM COLLEGES | 368,000 | 271 | 38,911 | 406,142 | 392,686 |
| NATURAL RESOURCES | 112,248 | 87,820 | 464,935 | 665,003 | 370,875 |
| LEGISLATIVE | 36,599 | | 310 | 36,909 | 39,050 |
| JUDICIAL | 38,841 | | 359 | 33,200 | 26,038 |
| GENERAL GOVERNMENT | 732,576 | 10,723 | 848,789 | 1,592,087 | 1,424,146 |
| HUMAN RESOURCES | 1,634,621 | 1,283,979 | 485,631 | 3,404,291 | 2,981,456 |
| SPECIAL APPROP | 198,034 | 20,507 | 41,344 | 259,885 | 3,793 |
| TRANSPORTATION | 22,760 | 11,039 | 495,724 | 529,524 | 467,300 |
| TOT WASHINGTON STATE | 6,785,582 | 1,645,746 | 3,879,552 | 11,510,880 | 9,681,304 |

Washington State 1981-83 Operating Budget - Total Judiciary and Legislative

\$ in thousands

| | GENERAL FUND STATE | GENERAL FUND FEDERAL | ALL OTHER FUNDS | 1981-83 TOTAL ALL FUNDS | 1979-81 TOTAL ALL FUNDS |
|----------------------------|-----------------------|-------------------------|-----------------|----------------------------|----------------------------|
| TOTAL JUDICIARY | 32,841 | | 359 | 33,200 | 26,038 |
| SUPREME COURT | 5,522 | | | 5,522 | 5,600 |
| LAW LIBRARY | 1,568 | | | 1,568 | 1,427 |
| COURT OF APPEALS | 7,527 | | | 7,527 | 6,610 |
| JUDICIAL QUAL COMM | 248 | | | 248 | |
| COURT ADMR | 17,851 | | 359 | 18,210 | 12,147 |
| JUDICIAL COUNCIL | 125 | | | 126 | 244 |
| TOTAL LEGISLATIVE | 36,590 | | 310 | 36,900 | 39,050 |
| HOUSE OF REP | 15,944 | | | 15,944 | 17,710 |
| SENATE | 13,846 | | | 13,846 | 14,743 |
| LEGIS BUDGET COM | 1,226 | | | 1,226 | 956 |
| LEAP COMMITTEE | 1,116 | | | 1,116 | 991 |
| STATE ACTUARY | 280 | | | 280 | 265 |
| STATUTE LAW COM | 4,187 | | 310 | 4,497 | 4,201 |
| LAPSED PROGRAMS | | | | | 185 |
| TOTAL LEG & JUD | 69,448 | | 669 | 70,109 | 65,087 |

Washington State 1981-83 Operating Budget - General Government

\$ in thousands

| | GENERAL FUND STATE | GENERAL FUND FEDERAL | ALL OTHER FUNDS | 1981-83 TOTAL ALL FUNDS | 1979-81 TOTAL ALL FUNDS |
|---------------------------|-----------------------|-------------------------|-----------------|----------------------------|----------------------------|
| BOND RETIRE & INT | | | 330,376 | 330,376 | 248,430 |
| STATE REUS FOR DIST | 175,908 | | 311,805 | 487,613 | 434,997 |
| FEDERAL REUS FOR DIS | | 79 | 34,968 | 35,045 | 72,250 |
| UNIFORM LEG COMM | | | | | 20 |
| PRESIDENTIAL ELECTORS | | | | | 1 |
| ST BRD OF ACCTNCY | 534 | | | 634 | 517 |
| BOXING COMMISSION | 60 | | | 60 | 59 |
| CEMETERY BOARD | | | 56 | 56 | 56 |
| HORSE RACING COMM | | | 2,138 | 2,138 | 1,883 |
| LIQUOR CONTROL BRD | | | 72,032 | 72,032 | 64,928 |
| PHARMACY BOARD | 914 | | | 914 | 1,352 |
| UTILITY & TRANS | | | 18,774 | 18,774 | 14,864 |
| WOL FIREMEN BOARD | | | 157 | 157 | 122 |
| DEPT EMERGENCY SERV | 957 | 2,227 | | 3,184 | 13,210 |
| MILITARY DEPT | 5,967 | 1,784 | | 7,751 | 7,150 |
| PUB ENPL REL COMM | 1,110 | | | 1,110 | 1,207 |
| OFF OF GOV | 3,172 | | | 3,172 | 2,827 |
| LT GOVERNOR | 192 | | | 192 | 212 |
| PUB DISCLOSURE COMM | 848 | | | 848 | 850 |
| SECRETARY OF STATE | 3,624 | | 1,135 | 4,819 | 3,049 |
| INDIAN ADVISORY CNCL | 102 | | | 102 | 152 |
| ASIAN-AM ADU CNCL | 102 | | | 102 | 161 |
| STATE TREASURER | | | 5,161 | 5,161 | 4,256 |
| STATE AUDITOR | 1,003 | 352 | 5,580 | 7,735 | 7,180 |
| ATTORNEY GENERAL | 3,857 | | 18,537 | 22,394 | 21,137 |
| OFF FINANCIAL MORT | 10,922 | 6,300 | 50 | 17,272 | 32,052 |
| DEPT OF PERSONNEL | | | 9,164 | 9,164 | 9,401 |
| STATE CAPITOL COM | | | | | 20 |
| DATA PROCESS AUTH | 376 | | 412 | 794 | 1,072 |
| DEFER CORP COMM | 29 | | | 29 | 30 |
| GAMBLING COMM | | | 4,481 | 4,481 | 3,489 |
| MEXICAN-AM AFFAIRS | 102 | | | 102 | 125 |
| DEPT RETIREMENT SYS | 470,950 | | 9,025 | 480,035 | 400,078 |
| ST FINANCE COM | | | | | 1,069 |
| DEPT OF REVENUE | 35,222 | | 3,228 | 39,110 | 35,689 |
| TAX APPEALS BRD | 837 | | | 837 | 768 |
| MUN RESEARCH CNCL | 1,197 | | | 1,197 | 880 |
| DEPT OF GEN ADMIN | 6,152 | | 22,155 | 28,307 | 31,017 |
| INSURANCE COMM | 6,867 | | | 6,867 | 6,729 |
| ST INVESTMENT BOARD | | | 1,075 | 1,075 | |
| MINORITY & WOMEN AFFAIRS | | | | | |
| PERSONNEL APPEALS BD | | | 617 | 617 | |
| WASH CENTENNIAL COMM | 25 | | | 25 | |
| GENERAL GOVERNMENT | 732,575 | 10,723 | 848,789 | 1,592,087 | 1,484,146 |

Washington State 1981-83 Operating Budget - Total Special Appropriations

\$ in thousands

| | GENERAL FUND STATE | GENERAL FUND FEDERAL | ALL OTHER FUNDS | 1981-83 TOTAL ALL FUNDS | 1979-81 TOTAL ALL FUNDS |
|----------------------------|-----------------------|-------------------------|-----------------|----------------------------|----------------------------|
| SPEC APP TO GOV | 2,126 | | | 2,126 | 624 |
| DELATED CLAIMS | 1,553 | | 273 | 1,825 | 525 |
| SUNDRY CLAIMS | 1,668 | 61 | 100 | 1,828 | 391 |
| SALARY ADJUSTMENTS | 110,389 | 80,446 | 40,978 | 171,807 | |
| PRODUCTIVITY SAVINGS | -30,000 | | | -30,000 | |
| SUPP BUDGET 1979-81 | | | | | |
| SPECIAL EMPLOY PROG | | | | | 2,254 |
| K-12 SALARY ADJUST | 112,299 | | | 112,299 | |
| TOT SPECIAL APPROPS | 198,034 | 80,507 | 41,344 | 359,885 | 3,793 |

Washington State 1981-83 Operating Budget - Department of Social and Health Services

\$ in thousands

| | GENERAL FUND STATE | GENERAL FUND FEDERAL | ALL OTHER FUNDS | 1981-83 TOTAL ALL FUNDS | 1979-81 TOTAL ALL FUNDS |
|-------------------------------------|-----------------------|-------------------------|-----------------|----------------------------|----------------------------|
| JUVENILE REHABILITATION | 56,071 | 739 | | 56,810 | 53,562 |
| MENTAL HEALTH | 138,926 | 20,614 | 922 | 154,462 | 128,860 |
| DEVELOPMENTAL DISABILITY | 132,833 | 60,368 | | 193,201 | 172,521 |
| NURSING HOMES | 184,790 | 164,842 | | 329,632 | 275,087 |
| INCOME MAINTENANCE | 305,304 | 316,762 | | 622,066 | 665,670 |
| COMMUNITY SOCIAL SERVICE | 187,518 | 60,904 | 105 | 188,527 | 185,929 |
| MEDICAL ASSISTANCE | 845,079 | 895,411 | | 450,490 | 423,693 |
| PUBLIC HEALTH | 32,730 | 49,000 | 32,822 | 115,460 | 103,901 |
| VOCATIONAL REHABILITATION | 14,958 | 27,419 | | 42,377 | 44,183 |
| ADMIN/SUPPORTING SERVICE | 54,600 | 43,183 | 75 | 97,807 | 94,870 |
| COMMUNITY SERVICES ADMIN | 101,062 | 127,875 | 48 | 228,385 | 219,221 |
| DSHS REAPPROPS | 18,627 | 13,062 | 250 | 32,539 | 33,633 |
| 300-MISCELLANEOUS | | | | | |
| DEPT OF SOCIAL & HLTH SV | 1,386,515 | 1,091,019 | 34,223 | 2,511,757 | 2,401,139 |

Washington State 1981-83 Operating Budget - Total Human Resources

\$ in thousands

| | GENERAL FUND STATE | GENERAL FUND FEDERAL | ALL OTHER FUNDS | 1981-83 TOTAL ALL FUNDS | 1979-81 TOTAL ALL FUNDS |
|----------------------------|-----------------------|-------------------------|-----------------|----------------------------|----------------------------|
| PLAN & COMM AFFAIRS | 4,184 | 28,152 | | 32,336 | 20,603 |
| HUMAN RIGHTS COMM | 2,413 | 517 | | 2,930 | 4,257 |
| IND INS APPEALS BRD | 35 | | 4,824 | 4,859 | 3,454 |
| DEPT L & I | 9,080 | | 86,437 | 95,517 | 76,423 |
| PRISON TERMS & PAROLES | 2,223 | | | 2,223 | 2,117 |
| CRIM JUST TRNG CN | | | 5,695 | 5,695 | 4,395 |
| DEPT SOC & HLTH SER | 1,386,515 | 1,091,019 | 34,223 | 2,511,757 | 2,401,139 |
| VETERANS AFFAIRS | 13,922 | | 2,496 | 16,424 | 16,212 |
| DEPT OF CORRECTIONS | 210,113 | | 525 | 210,638 | 141,468 |
| COMM FOR BLIND | 2,408 | 5,254 | 396 | 8,058 | 7,329 |
| JAIL COMMISSION | 627 | | 226,313 | 226,940 | 12,227 |
| HOSPITAL COMM | 462 | 122 | 915 | 1,509 | 1,645 |
| DEPT EMPLOY SECURITY | 1,947 | 158,998 | 121,734 | 382,589 | 290,188 |
| SENTENCING COMM | 586 | | | 586 | |
| ADMIN HRGS OFF | 103 | | 3,166 | 3,269 | |
| TOT HUMAN RESOURCES | 1,634,681 | 1,283,979 | 485,631 | 3,404,291 | 2,981,456 |

Washington State 1981-83 Operating Budget - Natural Resources Total

\$ in thousands

| | GENERAL FUND STATE | GENERAL FUND FEDERAL | ALL OTHER FUNDS | 1981-83 TOTAL ALL FUNDS | 1979-81 TOTAL ALL FUNDS |
|--------------------------------|-----------------------|-------------------------|-----------------|----------------------------|----------------------------|
| STATE ENERGY OFFICE | 980 | 4,841 | | 5,821 | 6,360 |
| DEPT OF ECOLOGY | 17,077 | 14,380 | 249,944 | 281,401 | 97,587 |
| ENERGY FAC SITE EU CMC | | | 3,790 | 3,790 | 3,001 |
| PARKS & RECREATION | 23,740 | 185 | 7,370 | 31,295 | 31,181 |
| ARCH/HIST PRESERV. | 281 | 205 | | 486 | 2,919 |
| OUTDR RECREATION COMM | | | 29,350 | 29,350 | 13,636 |
| ENVIRON HEARINGS OFFICE | 559 | | | 559 | 636 |
| ENVIRONTL POLICY CNCL | 41 | | | 41 | |
| COMM & EC DEVELP DEPT | 7,938 | 391 | 1,810 | 10,139 | 7,530 |
| CONSERVATION COMM | | | | | 493 |
| OCEANOGRAPHIC COMM | | | | | 380 |
| COL RIU GORGE COMM | 64 | | | 64 | 70 |
| DEPT OF FISHERIES | 32,909 | 5,777 | 1,900 | 40,586 | 43,883 |
| DEPT OF GAME | | | 50,606 | 50,606 | 41,406 |
| NATURAL RESOURCE DEPT | 20,316 | 1,464 | 90,530 | 112,310 | 93,267 |
| DEPT OF AGRICULTURE | 8,315 | 777 | 29,635 | 38,727 | 28,425 |
| ENU POLICY COMM | | | | | |
| WINTER REC COMM | 28 | | | 28 | |
| NATURAL RESOURCES TOTAL | 112,248 | 27,820 | 464,835 | 605,003 | 370,875 |

Washington State 1981-83 Operating Budget - Total Transportation

\$ in thousands

| | GENERAL FUND STATE | GENERAL FUND FEDERAL | ALL OTHER FUNDS | 1981-83 TOTAL ALL FUNDS | 1979-81 TOTAL ALL FUNDS |
|---------------------------|-----------------------|-------------------------|-----------------|----------------------------|----------------------------|
| AERONAUTICS COMM | ..... | ..... | ..... | ..... | ..... |
| BRD PILOTAGE COMMS | ..... | ..... | 55 | 55 | 47 |
| STATE PATROL | 11,408 | ..... | 90,402 | 101,810 | 88,772 |
| VEH EQUIP SAFETY COM | ..... | ..... | ..... | ..... | 7 |
| TRAFFIC SAFETY COMM | ..... | ..... | 8,798 | 8,798 | 7,938 |
| DEPT OF LICENSING | 9,840 | ..... | 65,478 | 75,318 | 62,786 |
| DEPT OF TRANSPORT | 1,513 | 11,039 | 261,776 | 274,328 | 240,884 |
| CNTY ROAD ADMIN BRD | ..... | ..... | 254 | 254 | 213 |
| URBAN ARTERIAL BRD | ..... | ..... | 68,961 | 68,961 | 66,653 |
| TOLL BRIDGE AUTH | ..... | ..... | ..... | ..... | ..... |
| TOT TRANSPORTATION | 22,769 | 11,039 | 495,724 | 529,524 | 467,300 |

Washington State 1981-83 Operating Budget - Education Total

\$ in thousands

| | GENERAL FUND STATE | GENERAL FUND FEDERAL | ALL OTHER FUNDS | 1981-83 TOTAL ALL FUNDS | 1979-81 TOTAL ALL FUNDS |
|----------------------------|-----------------------|-------------------------|-----------------|----------------------------|----------------------------|
| CONN COLLEGE TOTAL | 366,960 | 271 | 38,911 | 406,142 | 392,686 |
| BRD FOR CC EDUC | 366,960 | 271 | 38,911 | 406,142 | 392,686 |
| EDUCATION OTHER | 31,149 | 33,889 | 6,983 | 72,021 | 65,811 |
| COMPACT FOR EDUC | 60 | | | 60 | 50 |
| CNCL POSTSEC EDUC | 20,266 | 3,684 | 20 | 23,970 | 17,332 |
| COMM FOR UOC EDUC | 1,639 | 27,157 | | 28,796 | 29,242 |
| HE PERSONNEL BRD | 135 | | 1,214 | 1,349 | 1,296 |
| PUBLIC BROADCASTING | 122 | 8 | | 130 | 146 |
| STATE LIBRARY | 6,486 | 2,147 | 5,585 | 14,158 | 13,821 |
| STATE ARTS COMM | 1,161 | 893 | | 2,054 | 2,150 |
| ST HIST SOCIETY | 611 | | 36 | 547 | 641 |
| E WA ST HIST SOCIETY | 429 | | 75 | 504 | 623 |
| ST CAPITOL HIST ASSN | 377 | | 53 | 430 | 510 |
| HIGHER EDUCATION | 628,855 | | 678,364 | 1,307,219 | 1,206,733 |
| UNIV OF WASH | 278,534 | | 547,566 | 826,100 | 746,781 |
| WASH STATE UNIV | 169,104 | | 99,390 | 268,494 | 258,096 |
| EASTERN WASH UNIV | 52,766 | | 8,147 | 60,913 | 57,158 |
| CENTRAL WASH UNIV | 47,374 | | 8,755 | 56,129 | 53,745 |
| THE EVERGREEN ST COLL | 24,484 | | 2,285 | 26,769 | 23,894 |
| WESTERN WASH UNIV | 56,593 | | 12,222 | 68,815 | 67,059 |
| PUBLIC SCHOOLS | 2,988,880 | 257,619 | 18,199 | 3,264,598 | 2,703,416 |
| SUPT PUB INSTRUCT | 2,988,880 | 257,619 | 18,199 | 3,264,598 | 2,703,416 |
| TEMP COMM ED POL, STR&MGMT | 24 | | | 24 | |
| EDUCATION TOTAL | 4,015,843 | 291,679 | 742,459 | 5,049,981 | 4,368,648 |

Washington State 1981-83 Operating Budget - Public Schools

\$ in thousands

| | GENERAL FUND STATE | GENERAL FUND FEDERAL | ALL OTHER FUNDS | 1981-83 TOTAL ALL FUNDS | 1979-81 TOTAL ALL FUNDS |
|--------------------------------|-----------------------|-------------------------|-----------------|----------------------------|----------------------------|
| OFFICE OF SPI | 11,794 | 5,981 | 460 | 18,235 | 20,620 |
| EXECUTIVE SERVICES | | | | | 2,381 |
| FINANCIAL SERVICES | | | | | 4,847 |
| CURRICULUM & INSTR SERV | | | | | 3,691 |
| SPECIAL SERVICES | | | | | 1,639 |
| ADMIN & STAFF SERVICE | | | | | 4,962 |
| VOC & ADULT EDUC SERVICE | | | | | 473 |
| SP PROGRAMS & SERVICES | | | | | 3,426 |
| APPOR + COMP (350021+35002 | 2,587,069 | | 4,000 | 2,591,069 | 2,098,059 |
| GEN APPORTIONMENT | 2,587,069 | | 4,000 | 2,591,069 | 2,098,059 |
| TRANSPORTATION | 147,300 | | | 147,300 | 153,227 |
| VOC-TECH INSTITUTES | 41,383 | | | 41,383 | 37,959 |
| COMP INCREASES | | | | | |
| FOOD SERVICES | 6,438 | 69,744 | | 76,182 | 68,255 |
| HANDICAPPED | 119,921 | 27,209 | | 147,130 | 166,261 |
| TRAFFIC SAFETY EDUCATION | | | 13,740 | 13,740 | 13,004 |
| EDUC SERVICE DIST ISD | 3,895 | | | 3,895 | 10,188 |
| URBAN-RURAL-RACIAL-DISAB | | | | | 8,184 |
| ELEM & SECONDARY ED ACT | | 114,660 | | 114,660 | 106,806 |
| INDIAN EDUCATION | | 600 | | 600 | 1,888 |
| INST EDUCATION | 15,361 | 5,560 | | 20,921 | 18,810 |
| ADULT BASIC EDUCATION | | 3,235 | | 3,235 | 2,988 |
| GIFTED EDUCATION | | | | | 2,848 |
| CULTURAL ENRICHMENT | | | | | 1,508 |
| PACIFIC SCIENCE CENTER | | | | | 296 |
| REPERDIATION | | | | | 668 |
| VALUES ED CURRICULUM DEV | | | | | 66 |
| CAREER EDUCATION | | 505 | | 505 | 287 |
| COMP PLAN & EVALUATION | | | | | 144 |
| ENVIR EDUCATION | | | | | 638 |
| ENCLUM FED GRANTS | | 30,034 | | 30,034 | -30,034 |
| BILINGUAL EDUCATION | | | | | 5,323 |
| REMEDIAL EDUCATION | | | | | 13,485 |
| LOCAL FUND DEDUCTS | | | | | |
| EDUCATIONAL CLINICS | 978 | | | 978 | |
| CARRY FORWARD CATEGORICAL | 706 | | | 706 | |
| SPECIAL PROGRAMS | 109,160 | | | 109,160 | |
| MISCELLANEOUS | -55,060 | | | -55,060 | |
| SUPT PUBLIC INSTRUCTION | 2,988,880 | 257,519 | 18,199 | 3,264,598 | 2,703,416 |

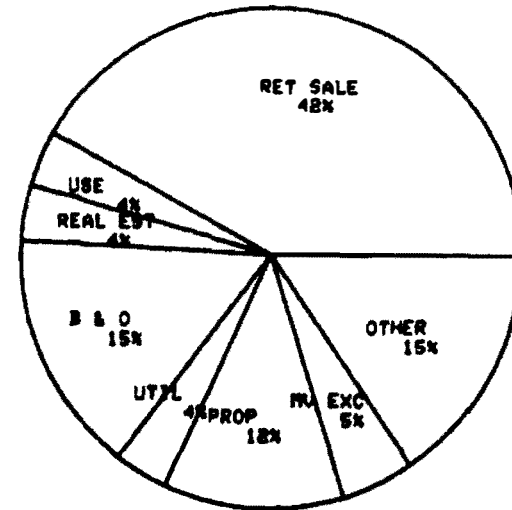
Comparative Information - Operating Budget - General Fund State - 1981-83 Biennium - Revenue Forecast

\$ in millions

ORIGINAL LEG REVENUE 1981-83

| | | |
|----------------------|-------|-----|
| RETAIL SALES | 3,045 | 42% |
| USE TAX | 259 | 4% |
| REAL ESTATE EXCISE | 256 | 4% |
| B & O | 1,122 | 15% |
| PUBLIC UTILITY | 256 | 4% |
| PROPERTY TAX | 845 | 12% |
| MOTOR VEHICLE EXCISE | 340 | 5% |
| ALL OTHER | 1,122 | 15% |

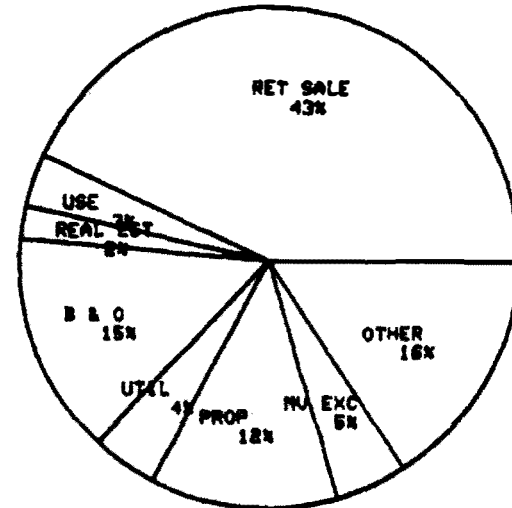
ORIGINAL EXPECTATIONS 7,244 100%



REVISED ASSUMPTIONS

| | | |
|----------------------|-------|-----|
| RETAIL SALES | 2,939 | 43% |
| USE TAX | 228 | 3% |
| REAL ESTATE EXCISE | 143 | 2% |
| B & O | 990 | 15% |
| PUBLIC UTILITY | 293 | 4% |
| PROPERTY TAX | 826 | 12% |
| MOTOR VEHICLE EXCISE | 313 | 5% |
| ALL OTHER | 1,080 | 16% |

REVISED EXPECTATIONS 6/82 6,812 100%



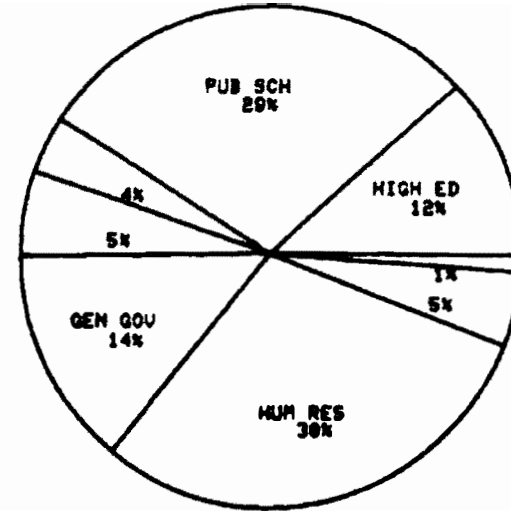
Comparative Information - Operating Budget - Total All Funds Versus General Fund - State

\$ in millions

1981-83 REVISED 6/82

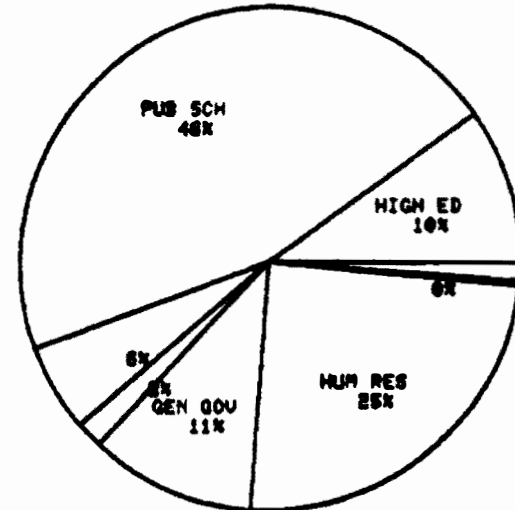
| | | |
|--------------------|-------|-----|
| HIGHER EDUCATION | 1,350 | 12% |
| PUBLIC SCHOOLS | 3,378 | 29% |
| COMMUNITY COLLEGES | 428 | 4% |
| NATURAL RESOURCES | 617 | 5% |
| GENERAL GOVERNMENT | 1,606 | 14% |
| HUMAN RESOURCES | 3,464 | 30% |
| TRANSPORTATION | 547 | 5% |
| ALL OTHER | 120 | 1% |

TOTAL ALL FUNDS 11,511 100%



| | | |
|--------------------|-------|-----|
| HIGHER EDUCATION | 672 | 10% |
| PUBLIC SCHOOLS | 3,102 | 46% |
| COMMUNITY COLLEGES | 389 | 6% |
| NATURAL RESOURCES | 119 | 2% |
| GENERAL GOVERNMENT | 737 | 11% |
| HUMAN RESOURCES | 1,665 | 25% |
| TRANSPORTATION | 24 | % |
| ALL OTHER | 78 | 1% |

GENERAL FUND-STATE 6,786 100%

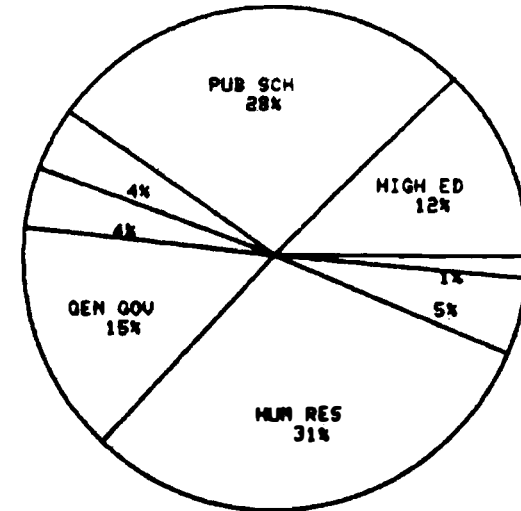


* COMPENSATION INCREASES ARE DISTRIBUTED TO FUNCTIONAL AREAS

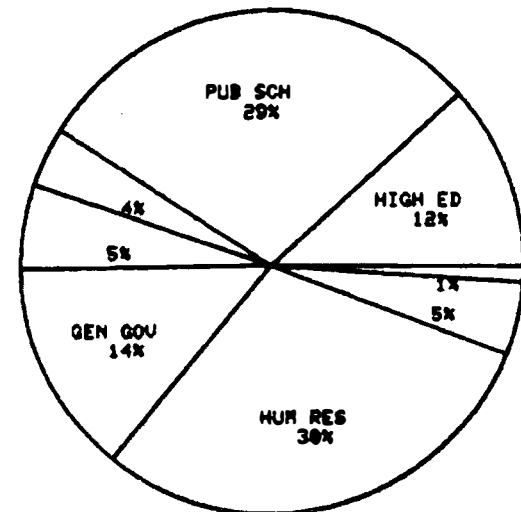
Comparative Information - 1981-83 Operating Budget - 1979-81 Versus 1981-83 Revised

\$ in millions

| ALL FUNDS | | |
|----------------------|--------------|-------------|
| HIGHER EDUCATION | 1,207 | 12% |
| PUBLIC SCHOOLS | 2,703 | 28% |
| COMMUNITY COLLEGES | 393 | 4% |
| NATURAL RESOURCES | 371 | 4% |
| GENERAL GOVERNMENT | 1,424 | 15% |
| HUMAN RESOURCES | 2,981 | 31% |
| TRANSPORTATION | 467 | 5% |
| ALL OTHER | 135 | 1% |
| 1979-81 TOTAL | | |
| | 9,681 | 100% |



| | | |
|--------------------------------|---------------|-------------|
| HIGHER EDUCATION | 1,350 | 12% |
| PUBLIC SCHOOLS | 3,378 | 29% |
| COMMUNITY COLLEGES | 428 | 4% |
| NATURAL RESOURCES | 617 | 5% |
| GENERAL GOVERNMENT | 1,606 | 14% |
| HUMAN RESOURCES | 3,464 | 30% |
| TRANSPORTATION | 547 | 5% |
| ALL OTHER | 120 | 1% |
| 1981-83 TOTAL (REVISED) | | |
| | 11,511 | 100% |



* COMPENSATION INCREASES ARE DISTRIBUTED TO FUNCTIONAL AREAS

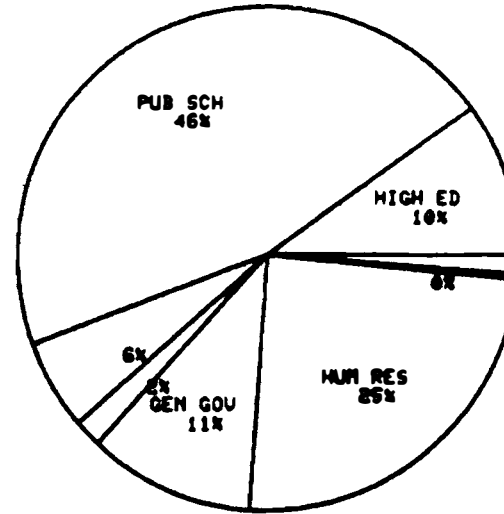
Comparative Information - 1981-83 Operating Budget - March 1982 Revised Versus June 1982 Revised

\$ in millions

GENERAL FUND-STATE

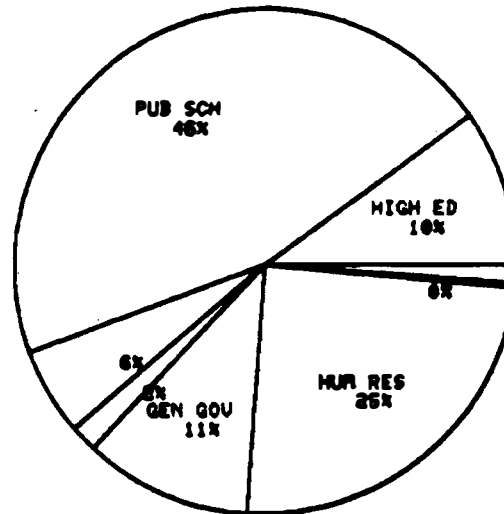
| | | |
|--------------------|-------|-----|
| HIGHER EDUCATION | 685 | 10% |
| PUBLIC SCHOOLS | 3,142 | 46% |
| COMMUNITY COLLEGES | 396 | 6% |
| NATURAL RESOURCES | 122 | 2% |
| GENERAL GOVERNMENT | 739 | 11% |
| HUMAN RESOURCES | 1,689 | 25% |
| TRANSPORTATION | 24 | % |
| ALL OTHER | 79 | 1% |

1981-83 REVISED 3/82 6,876 100%



| | | |
|--------------------|-------|-----|
| HIGHER EDUCATION | 672 | 10% |
| PUBLIC SCHOOLS | 3,102 | 46% |
| COMMUNITY COLLEGES | 389 | 6% |
| NATURAL RESOURCES | 119 | 2% |
| GENERAL GOVERNMENT | 737 | 11% |
| HUMAN RESOURCES | 1,665 | 25% |
| TRANSPORTATION | 24 | % |
| ALL OTHER | 78 | 1% |

1981-83 REVISED 6/82 6,786 100%



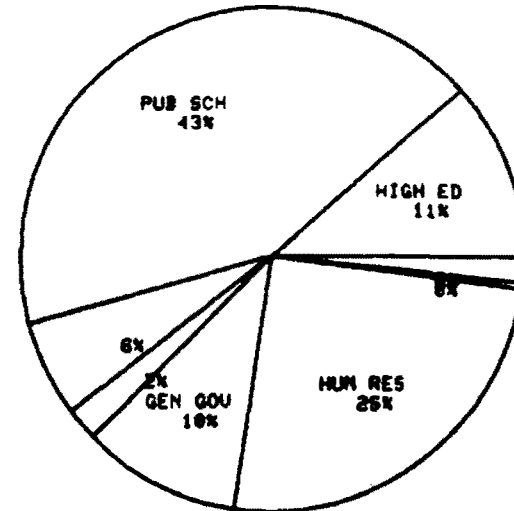
* COMPENSATION INCREASES ARE DISTRIBUTED TO FUNCTIONAL AREAS

Comparative Information - Operating Budget - 1979-81 Total Versus 1981-83 Revised

GENERAL FUND-STATE

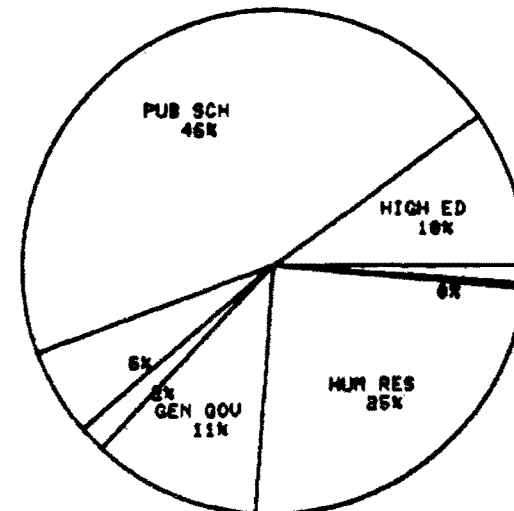
| | | |
|--------------------|-------|-----|
| HIGHER EDUCATION | 659 | 11% |
| PUBLIC SCHOOLS | 2,454 | 43% |
| COMMUNITY COLLEGES | 348 | 6% |
| NATURAL RESOURCES | 121 | 2% |
| GENERAL GOVERNMENT | 587 | 10% |
| HUMAN RESOURCES | 1,449 | 25% |
| TRANSPORTATION | 21 | % |
| ALL OTHER | 93 | 2% |

| | |
|----------------------|-------------------|
| 1979-81 TOTAL | 5,732 100% |
|----------------------|-------------------|



| | | |
|--------------------|-------|-----|
| HIGHER EDUCATION | 672 | 10% |
| PUBLIC SCHOOLS | 3,102 | 46% |
| COMMUNITY COLLEGES | 389 | 6% |
| NATURAL RESOURCES | 119 | 2% |
| GENERAL GOVERNMENT | 737 | 11% |
| HUMAN RESOURCES | 1,665 | 25% |
| TRANSPORTATION | 24 | % |
| ALL OTHER | 78 | 1% |

| | |
|--------------------------------|-------------------|
| 1981-83 TOTAL (REVISED) | 6,786 100% |
|--------------------------------|-------------------|

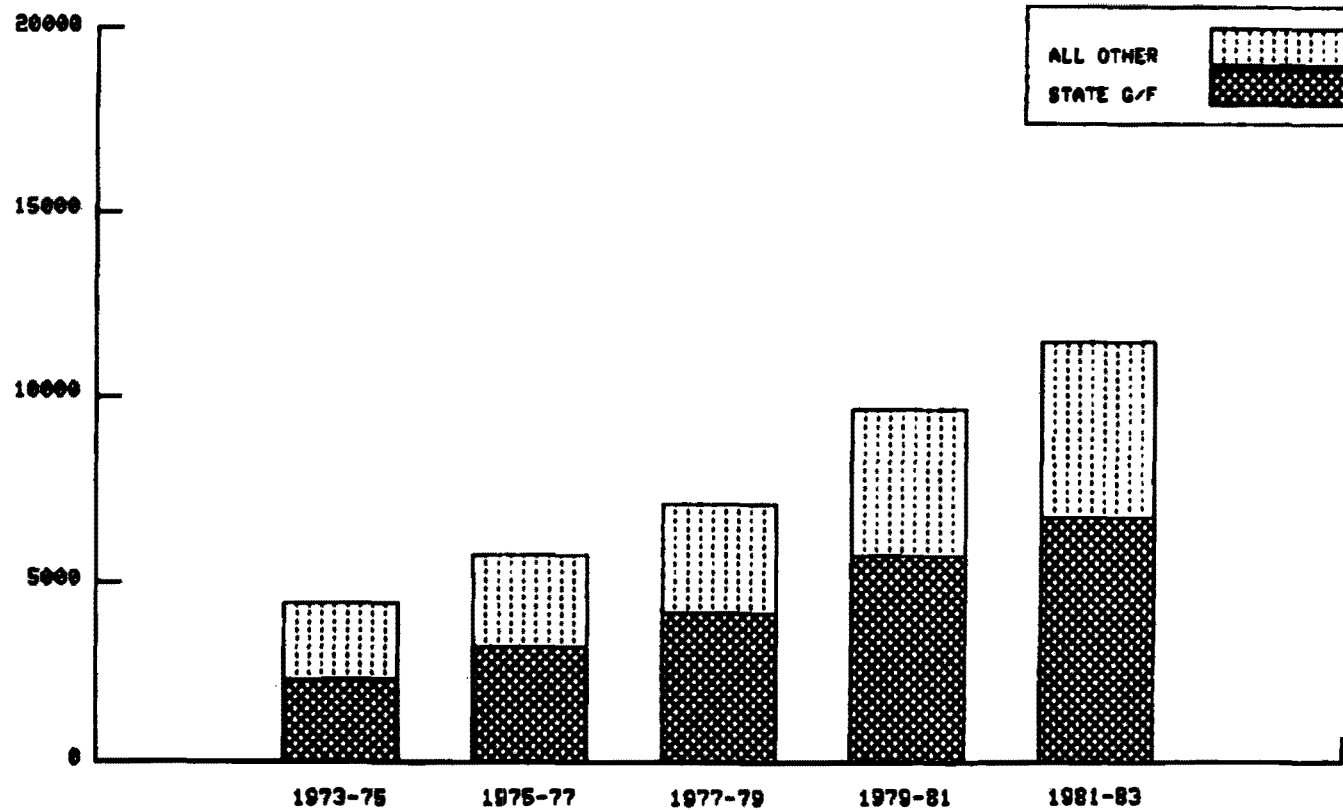


* COMPENSATION INCREASES ARE DISTRIBUTED TO FUNCTIONAL AREAS

Comparative Information - Operating Budgets - Total All Funds and General Fund - State

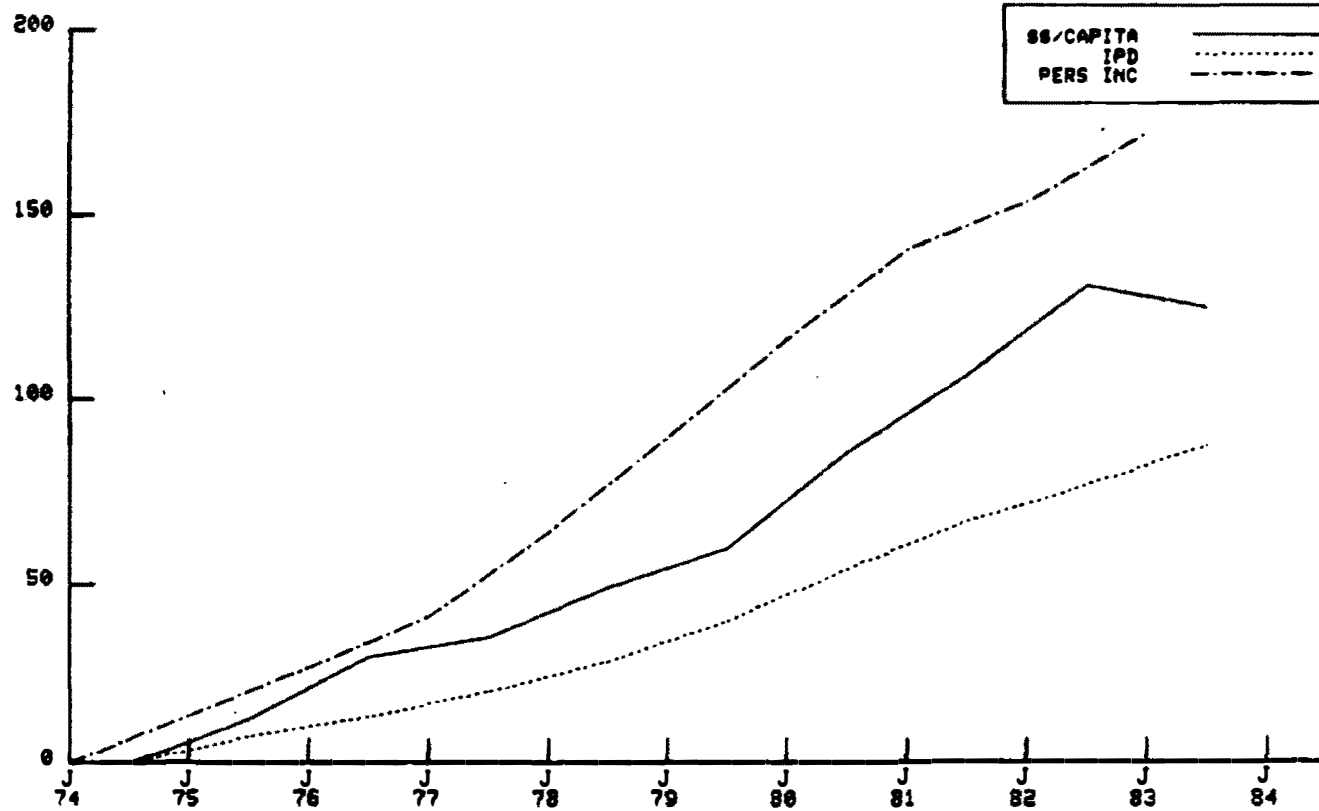
\$ in millions

| | 1973-75 | 1975-77 | 1977-79 | 1979-81 | 1981-83 |
|-----------|---------|---------|---------|---------|---------|
| STATE G/F | 2,312 | 3,228 | 4,168 | 5,732 | 6,786 |
| ALL OTHER | 2,127 | 2,530 | 2,965 | 3,949 | 4,725 |
| TOTAL | 4,439 | 5,758 | 7,133 | 9,681 | 11,511 |



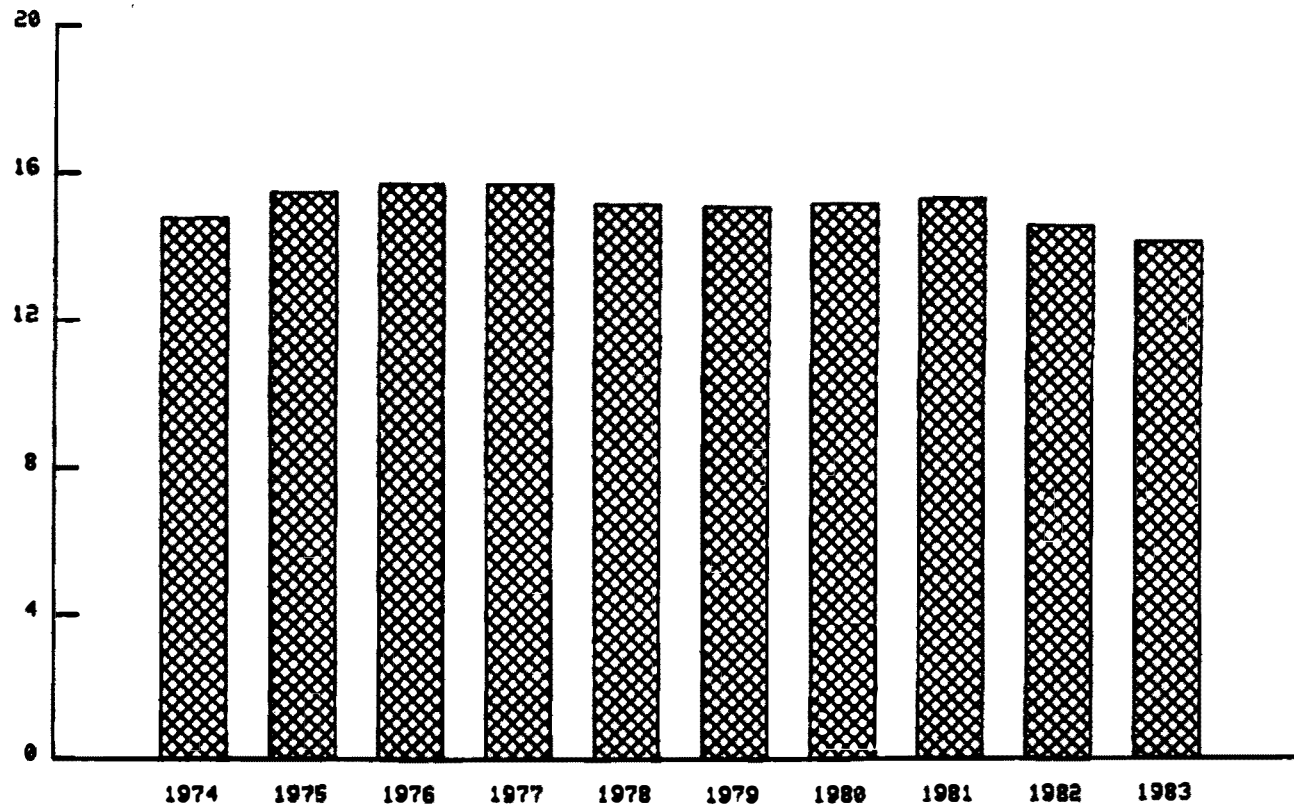
Percent Growth Comparison - \$ Per Capita, Implicit Price Deflator, Personal Income

| | 1974 | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 |
|-------------|------|-------|-------|-------|-------|-------|--------|--------|--------|--------|
| \$\$/CAPITA | | 12.28 | 29.84 | 35.36 | 49.05 | 59.80 | 85.55 | 106.28 | 130.42 | 124.47 |
| IPD | | 7.57 | 13.16 | 19.95 | 28.12 | 39.65 | 53.83 | 66.64 | 76.35 | 87.10 |
| PERS INC | | 13.69 | 26.78 | 41.11 | 64.13 | 89.56 | 116.02 | 140.06 | 153.01 | 171.82 |



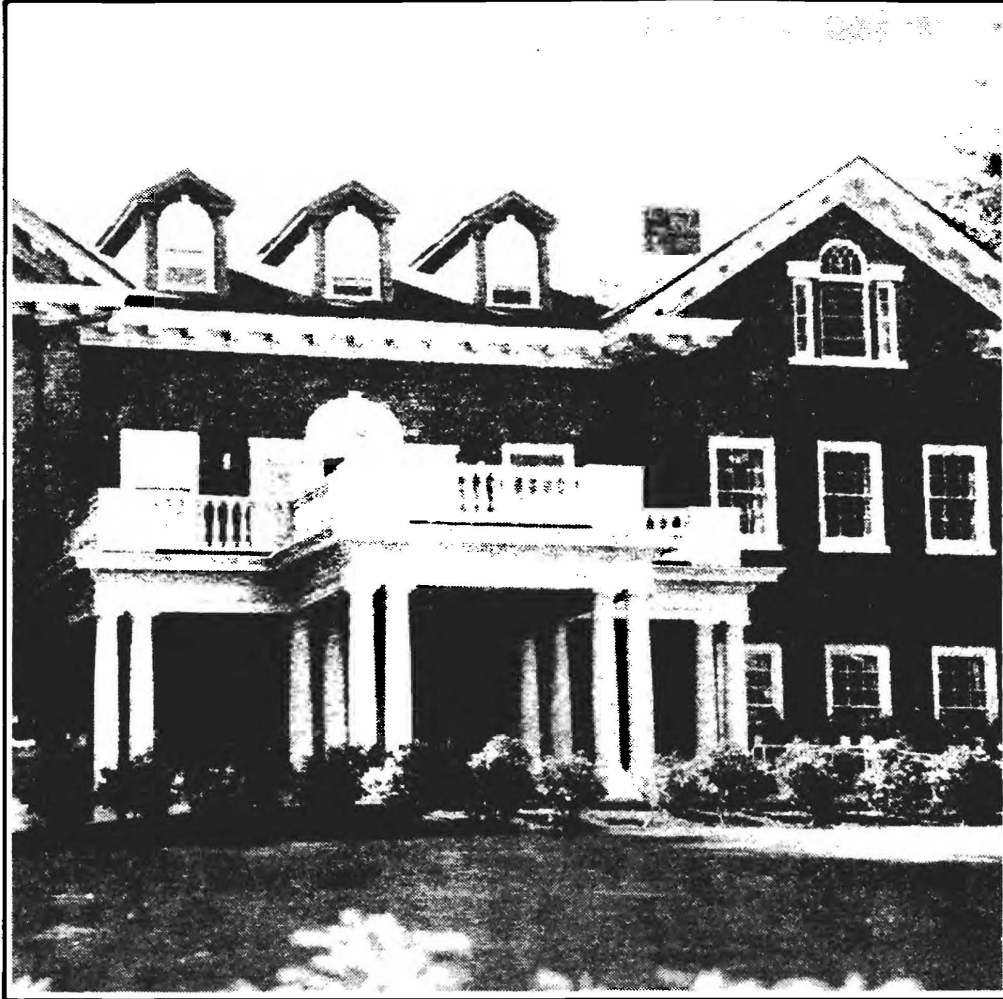
State Employees Per 1000 Population

| | 1974 | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 | 1983 |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| FTE/1000 POP | 14.8 | 15.6 | 15.7 | 15.7 | 15.1 | 15.1 | 15.1 | 15.3 | 14.6 | 14.1 |
| FTE | 51788 | 55149 | 57038 | 58281 | 58028 | 59914 | 62591 | 64646 | 62118 | 60625 |
| POPULATION | 3508700 | 3587900 | 3634900 | 3715400 | 3836200 | 3979800 | 4138200 | 4228600 | 4265400 | 4290700 |



NOTE: INCLUDES ALL FUND SOURCES IN OPERATING PROGRAMS ONLY.

LEGISLATIVE REFERENCE NOTES



**Legislative Reference Index Immediately
preceding Legislative Reference Notes.**

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Washington State University
Western Washington University
Winter Recreation Commission

202
206
172



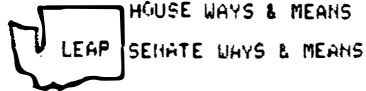
011 HOUSE OF REP

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 17.742 | 15.944 | | | 17.710 | -10.0 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 17.742 | 15.944 | | | 17.710 | -10.0 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● 10 percent reduction from the 1979-81 current level of operation.
- DECEMBER REVISIONS: ● 10.1 percent reduction from the original budget.
- APRIL REVISIONS: ● No change.
- JULY REVISIONS: ● No change.
- SUMMARY: ● 10.1 percent reduction from the original 1981-83 budget.



012 SENATE

DATE 06/30/82

TIME 11 33

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 001S GENERAL FUND-STATE | 15.407 | 13.846 | | | 13.246 | 14.738 -6.1 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 1111 TOTAL ALL FUNDS | 15.407 | 13.846 | | | 13.846 | 14.743 -6.1 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● 10 percent reduction from the 1979-81 current level of operation.
- DECEMBER REVISIONS: ● 10.1 percent reduction from the original budget.
- APRIL REVISIONS: ● No change.
- JULY REVISIONS: ● No change.
- SUMMARY: ● 10.1 percent reduction from the original 1981-83 budget.



014 LEGIS BUDGET COMM

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 1.394 | 1.390 | -164 | -11.8 | 1.226 | 956 | 28.3 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 1212 TOTAL ALL FUNDS | 1.394 | 1.390 | -164 | -11.8 | 1.226 | 956 | 28.3 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 current service level.
- \$100,000 added to study the judicial information system.

DECEMBER REVISIONS:

- 10.1 percent reduction from the original budget.

APRIL REVISIONS:

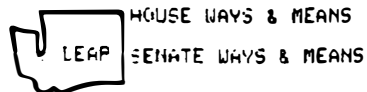
- 3 percent reduction from December 1981 level.
- \$50,000 increase to study duplication of courses and programs in higher education.
- \$125,000 increase to study education systems.

JULY REVISIONS:

- Corrected double funding of education system study (\$125,000).
- 2.5 percent reduction from April 1982 level (\$29,000).
- \$10,000 reduction to judicial information system study.

SUMMARY:

- Net reduction of 12% (\$168,000) from original 1981-83 appropriation.



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

020 LEAP COMMITTEE

DATE 06/30/82

TIME 11 35

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 1.313 | 1.145 | -29 | -2.5 | 991 | 12.7 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 1111 TOTAL ALL FUNDS | 1.313 | 1.145 | -29 | -2.5 | 991 | 12.7 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 current service level.
- Adds two FTE's to enhance computing services.

DECEMBER REVISIONS:

- 10.1 percent reduction from the original budget.
- Reduces one of FTE's added in original budget.

APRIL REVISIONS:

- 3 percent reduction from the December 1981 level.

JULY REVISIONS:

- 2.5 percent reduction from April 1982 level.

SUMMARY:

- 15% reduction (\$197,000) from original 1981-83 appropriation.



035 OFF OF STATE ACTUARY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 330 | 287 | -7 | -2.4 | 280 | 265 | 5.6 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 330 | 287 | -7 | -2.4 | 280 | 265 | 5.6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 current service level.
- Adds one FTE to enhance service level.

DECEMBER REVISIONS:

- 10.1 percent reduction from the original budget.
- Eliminates the one FTE added in the original budget.

APRIL REVISIONS:

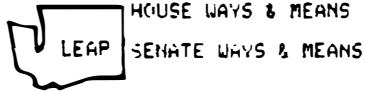
- 3 percent reduction from the December 1981 level.

JULY REVISIONS:

- 2.5 percent reduction from April 1982 level.

SUMMARY:

- 15% reduction (\$50,000) to original 1981-83 appropriation.



040 STATUTE LAW COMMITTEE

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 4.656 | 4.291 | -104 | -2.4 | 4.187 | 3.952 | 6.0 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | 310 | 310 | | | 310 | 249 | 24.5 |
| 197 STATUTE LAW COMM PUB | | | | | | | |
| *** TOTAL ALL FUNDS | 4.966 | 4.601 | -104 | -2.3 | 4.497 | 4.201 | 7.1 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 current service level.
- \$144,000 increase for distribution of session laws.

DECEMBER REVISIONS:

- 5.1 percent reduction from the original budget.

APRIL REVISIONS:

- 3 percent reduction from the December 1981 level.

JULY REVISIONS:

- 2.5 percent reduction from April 1982 level excluding funding for sale of session laws.

SUMMARY:

- 10.1 percent (\$469,000) reduction from original 1981-83 appropriation.



045 SUPREME COURT

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------|-------------------------------|-----------------------------|---------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 5.949 | 5.630 | -108 | -1.9 | 5.522 | 5.609 | -1.6 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 5.949 | 5.630 | -108 | -1.9 | 5.522 | 5.609 | -1.6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 levels of services.
- Provides \$1,456,000 for the indigent appeals program.
- Provides \$1,000 per case for attorney charges.
- Provides 2.4 new positions for the commissioner's office.
- Provides step increases in conformance with civil service procedures.

DECEMBER REVISIONS:

- 9 percent reduction to the appropriation for the indigent appeals program (\$131,000).
- 2.4 percent reduction to the appropriation for supreme court operations (\$108,000).

APRIL REVISIONS:

- 1.8 percent reduction to the appropriation for supreme court operations (\$80,000).
- Does not reduce funding for the indigent appeals program.

JULY REVISIONS:

- 2.5 percent reduction to the biennial appropriations excluding indigent appeals (\$108,000).

SUMMARY:

- 9 percent reduction to the appropriation for the indigent appeals program (\$131,000).
- 6.6 percent reduction to the appropriation for supreme court operations (\$296,000).
- 7.2 percent total reduction to the biennial appropriation (\$427,000).

046 LAW LIBRARY

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 1.727 | 1.608 | -40 | -2 5 | 1.568 | 1.427 | 9 3 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 1.727 | 1.608 | -40 | -2 5 | 1.568 | 1.427 | 9 3 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 current level of services.
- Provides anniversary step increases in conformance with civil service procedures.

DECEMBER REVISIONS:

- 4 percent reduction in biennial appropriation (\$69,000).

APRIL REVISIONS:

- 3 percent reduction in revised biennial appropriation (\$50,000).

JULY REVISIONS:

- 2.5 percent reduction in biennial appropriation (\$40,000).

SUMMARY:

- 9.2 percent reduction in biennial appropriation (\$159,000).



048 COURT OF APPEALS

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 8.270 | 7.720 | -193 | -2.5 | 7.527 | 6.610 | 13.9 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 1112 TOTAL ALL FUNDS | 8.270 | 7.720 | -193 | -2.5 | 7.527 | 6.610 | 13.9 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 current level of services.
- Provides four new positions.
- Provides funding of \$1,273,000 for District I court of appeals relocation in Seattle.
- Provides step increases in conformance with civil service procedures.

DECEMBER REVISIONS:

- 5.4 percent reduction in the biennial appropriation (\$450,000).
- Reduces staff attorney, court clerk, and assistant commissioner positions.

APRIL REVISIONS:

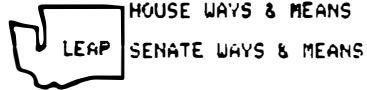
- 1.3 percent reduction in the biennial appropriation (\$100,000).

JULY REVISIONS:

- 2.5 percent reduction to biennial appropriation (\$193,000).

SUMMARY:

- 9 percent reduction in the biennial appropriation (\$743,000).



HOUSE WAYS & MEANS

SENATE WAYS & MEANS

050 JUDICIAL QUAL COMM

DATE 06/30/82

TIME 10 53

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 001S GENERAL FUND-STATE | 237 | 254 | -6 | -2.4 | | |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 287 | 254 | -6 | -2.4 | | |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- The judicial qualifications commission was created by chapter 268, Laws of 1981 (ESB 3071). The bill included an appropriation of \$287,000 for the 1981-83 biennium.

DECEMBER REVISIONS:

- 10.1 percent reduction to the biennial appropriation (\$29,000).
- As part of the reduction, the commission did not authorize salary increases in October and placed the salary increase funds in reserve (\$6,000).

APRIL REVISIONS:

- 1.6 percent reduction to biennial appropriation (\$4,000).
- The revisions acknowledge and credit \$4,000 of the salary funds which were placed in reserve and will lapse to the General Fund-State.

JULY REVISIONS:

- 2.5 percent reduction to biennial appropriation (\$6,000).

SUMMARY:

- 13.6 percent reduction in the original biennial appropriation (\$39,000).
- The commission did not authorize salary increases in October; instead the funds were placed in reserve and will lapse to the General Fund-State.



055 COURT ADMINISTRATOR

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 19.330 | 18.120 | -269 | -1.5 | 17.851 | 11.882 | 50.2 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | 250 | -100.0 |
| 008 COMMISSION MERCHANTS | 359 | 359 | | | 359 | | |
| XXXX MISCELLANEOUS UNIDENTIFIED | | | | | | | |
| *** TOTAL ALL FUNDS | 19.739 | 18.479 | -269 | -1.5 | 18.210 | 12.147 | 49.9 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides \$8,185,000 General Fund-State for the funding of the superior courts, including \$360,000 for criminal cost bills, \$350,000 for mandatory arbitration costs, and \$114,000 for judges pro tempore costs.
- Provides \$2,595,000 General Fund-State for the administrator for the court's operations.
- Chapter 330, Laws of 1981 provides the administrator for the courts \$8,600,000 General Fund-State for the operation and expansion of the judicial information system computer system.
- Chapter 132, Laws of 1981 provides for the creation of the judicial training and education account. \$359,000 is appropriated from the account to the administrator for the courts.

DECEMBER REVISIONS:

- 13.8 percent reduction in biennial funding for criminal cost bills (\$50,000).
- 14.3 percent reduction in biennial funding for mandatory arbitration costs (\$50,000).
- 7.5 percent reduction in biennial funding for the administrator for the courts operations (\$195,000).
- 8.1 percent reduction in biennial appropriation for the judicial information system computer system (\$645,000). Reduces the number of new sites which would come on line during the 1981-83 biennium.
- 4.9 percent total reduction to biennial appropriation (\$940,000).

COURT ADMINISTRATOR - ContinuedAPRIL REVISIONS:

- Does not reduce funding for the superior courts.
- 7.9 percent reduction to revised appropriation for the administrator for the courts operations (\$190,000).
- 1.7 percent reduction to revised appropriation for the judicial information system (\$130,000).
- 1.8 percent total reduction to revised biennial appropriations (\$320,000).

JULY REVISIONS:

- Does not reduce funding for the superior courts.
- 2.5 percent reduction to the biennial appropriation for the administrator for the courts operations (\$73,000).
- 2.5 percent reduction to biennial appropriation for the judicial information system (\$196,000).

SUMMARY:

- 1.2 percent reduction in biennial funding for the superior courts through reductions in criminal cost bill estimates, and mandatory arbitration cost estimates (\$100,000).
- 17.6 percent reduction in biennial funding for the administrator for the courts operations excluding Judicial Information System funding (\$458,000).
- 11.3 percent reduction in biennial funding for the Judicial Information System (\$971,000). This reduction slows the expansion of the system into new sites.
- No reduction in the judicial training and education account funding.
- 7.9 percent total reduction in General Fund-State biennial appropriation (\$1,529,000).



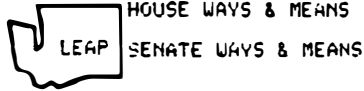
060 JUDICIAL COUNCIL

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 294 | 129 | -3 | -2.3 | 244 | -48.3 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 294 | 129 | -3 | -2.3 | 244 | -48.3 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Provides for the continuation of 1979-81 current level of operations.
- DECEMBER REVISIONS: ● 10.1 percent reduction to biennial appropriation (\$30,000).
- APRIL REVISIONS: ● 2nd year funding is eliminated (\$135,000).
- JULY REVISIONS: ● 2.5 percent reduction to remaining appropriation (\$3,000).
- SUMMARY: ● Original appropriation is reduced by (\$168,000) including the elimination of 2nd year funding. Responsibility for the judicial council's functions is transferred to the Administrator for the Courts.



075 OFFICE OF THE GOVERNOR

DATE 06/30/82

TIME 10 57

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 3 555 | 3 249 | -77 | -2 4 | 2 783 | 14 0 |
| 001F GENERAL FUND-FEDERAL | | | | | 44 | -100 0 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 3 555 | 3 249 | -77 | -2 4 | 2 827 | 12 2 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for continuation of 1979-81 current level operations.
- Increases the number of staff position by 3.4 annually.
- Increases mansion services funding from \$4,300 a month to \$6,300 a month.
- Provides \$25,000 for an audit of the state auditor's office.

DECEMBER REVISIONS:

- 10.1 percent reduction to biennial appropriation (\$360,000).
- Eliminates investigations program.
- Reduces executive operations.
- Does not reduce funding for extradition expenses or mansion maintenance.

APRIL REVISIONS:

- 3 percent reduction to biennial appropriation (\$96,000).
- Does not reduce funding for extradition expenses or mansion maintenance.
- 3SHB 179 appropriates \$150,000 to the governor for the creation of an 11 member council on child abuse and neglect (C 4 L 82).

JULY REVISIONS:

- 2.5 percent reduction to biennial appropriation (\$77,000).

OFFICE OF THE GOVERNOR - Continued

SUMMARY:

- The original appropriation is reduced by (\$533,000) or 15 percent.
- Does not reduce funding for extradition expenses or mansion maintenance.
- Eliminates the investigations program.
- Provides \$150,000 for the creation of a council on child abuse and neglect.
- The total reduction to the governor's biennial appropriation is \$383,000, or 10.3 percent.



080 LIEUTENANT GOVERNOR

DATE 06/30/82

TIME 10 59

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 226 | 197 | -5 | -2.5 | 192 | 212 -9.6 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 226 | 197 | -5 | -2.5 | 192 | 212 -9.6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for continuation of 1979-81 current level of operations.
- Defers purchase of new automobile.

DECEMBER REVISIONS:-

- Reduces biennial appropriation by (\$23,000) or 10.1 percent.

APRIL REVISIONS:

- Reduces biennial appropriation by an additional (\$6,000) or 3 percent.

JULY REVISIONS:

- Reduces biennial appropriation by (\$5,000) or 2.5 percent.

SUMMARY:

- Revisions since the original budget was passed by the Legislature equate to (\$34,000) or a 15 percent reduction.



085 SECRETARY OF STATE

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|------------------------------|-------------------------------|-----------------------------|---|-------------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | -----LEGISLATURE----- \$ CHANGE % CHANGE | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 4.054 | 3.740 | -56 | -1.5 | 3.684 | 3.949 | -6.7 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | 1.135 | 1.135 | | | 1.135 | | |
| 006 ARCHIVES AND RECORDS ACC | | | | | | | |
| 1171 TOTAL ALL FUNDS | 5.189 | 4.875 | -56 | -1.1 | 4.819 | 3.949 | 22.0 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 level of service.
- Provides funding for computer redesign.
- Provides \$50,000 for redistricting costs.
- Provides \$1,537,000 for election related activities.

DECEMBER REVISIONS:

- 4.7 percent reduction to secretary of state's operations budget (\$119,000).
- 6.5 percent reduction in estimated costs pertaining to election related activities (\$100,000).
- 50 percent reduction in redistricting costs (\$25,000).
- 5.8 percent total reduction to General Fund-State biennial appropriation.
- Transfers \$1,135,000 from the Department of General Administration's facilities and services revolving fund to the archives and records management account within the secretary of state's budget.

APRIL REVISIONS:

- 3 percent reduction to the secretary of state's operations budget (\$70,000).
- Does not reduce elections related activities.

JULY REVISIONS:

- 2.5 percent reduction to the secretary of state's operations budget (\$56,000).
- Does not reduce elections related activities.

SECRETARY OF STATE - ContinuedSUMMARY:

- Reduction of (\$245,000) to operations budget.
- Reduction of (\$100,000) to estimated costs of election-related activities.
- 50% reduction to redistricting appropriation (\$25,000).



086 INDIAN ADVISORY COUNCIL

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 117 | 105 | -3 | -2.9 | 102 | 152 | -33.0 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 117 | 105 | -3 | -2.9 | 102 | 152 | -33.0 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides \$116,667 and 1.3 annual FTE staff positions.
- Provides for the consolidation of office space and shared secretarial/support services with the Commission of Asian-American Affairs and the Commission of Mexican-American Affairs.

DECEMBER REVISIONS:

- 10.1 percent reduction to biennial appropriation (\$12,000).

APRIL REVISIONS:

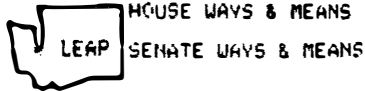
- Eliminates 2nd year funding for the office.
- Transfers a portion of the funding to the newly created Office of Minority and Women's Affairs.
- Governor's veto of this section reinstates funding to the December 1981 revised level.

JULY REVISIONS:

- 2.5 percent reduction to biennial appropriation (\$3,000).

SUMMARY:

- 12.8 percent reduction to biennial appropriation (\$15,000).



087 ASIAN-AMERICAN ADV CNCL

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | % CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 117 | 105 | -3 | -2.9 | 102 | 161 | -36.6 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 117 | 105 | -3 | -2.9 | 102 | 161 | -36.6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides \$116,667 and 1.3 annual FTE staff positions.
- Provides for the consolidation of office space and shared secretarial/support services with the Governor's Office of Indian Affairs and the Mexican-American Affairs Commission.

DECEMBER REVISIONS:

- 10.1 percent reduction to biennial appropriation (\$12,000).

APRIL REVISIONS:

- Eliminates 2nd year funding for the commission.
- Transfers a portion of the funding to the newly created Office of Minority and Women's Affairs.
- Governor's veto of this section reinstates funding to the December 1981 revised level.

JULY REVISIONS:

- 2.5 percent reduction to biennial appropriation (\$3,000).

SUMMARY:

- 12.8 percent reduction to biennial appropriation (\$15,000).

118 MEXICAN-AMERICAN AFFAIRS

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 117 | 105 | -3 | -2.9 | 102 | 125 | -18.4 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 117 | 105 | -3 | -2.9 | 102 | 125 | -13.4 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides \$116,667 and 1.3 annual FTE staff positions.
- Provides for the consolidation of office space and shared secretarial/support services with the Governor's Office of Indian Affairs and the Asian-American Affairs Commission.

DECEMBER REVISIONS:

- 10.1 percent reduction to biennial appropriation (\$12,000).

APRIL REVISIONS:

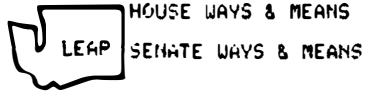
- Eliminates 2nd year funding.
- Transfers a portion of the funding to the newly created Office of Minority and Women's Affairs.
- Governor's veto of this section reinstates funding to the December 1981 revised level.

JULY REVISIONS:

- 2.5 percent reduction to biennial appropriation.

SUMMARY:

- 12.8 percent reduction to biennial appropriation (\$15,000).



NEW MINORITY & WOMEN AFFAIRS
 NEWEC MINORITY & WOMEN AFFAIRS

DATE 06/30/82
 TIME 11 05

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | ----- | ----- | ----- | ----- | ----- | ----- |
| 001F GENERAL FUND-FEDERAL | ----- | ----- | ----- | ----- | ----- | ----- |
| 001L GENERAL FUND-LOCAL | ----- | ----- | ----- | ----- | ----- | ----- |
| *** TOTAL ALL FUNDS | ----- | ----- | ----- | ----- | ----- | ----- |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET: ● Was not in existence.

DECEMBER REVISIONS: ● Was not in existence.

APRIL REVISIONS:

- The Governor's office is provided with an appropriation of \$100,000 (transfer of funds from the Governor's Office of Indian Affairs, Asian American Affairs Commission, and the Mexican American Affairs Commission) to create an Office of Minority and Women's Affairs.
- Governor's veto of this section does not allow for the creation of an Office of Minority and Women's Affairs.

SUMMARY: ● An Office of Minority and Women's Affairs is not created.



(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | -----LEGISLATURE----- | | JUNE 82 | 1979-81 | REVISED |
|------------------------------|-------------------|-------------------|-----------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | | | | | | 2 | -100 0 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 108 MOTOR VEHICLE | 37 | 37 | | | 37 | 31 | 19 4 |
| 404 STATE TREAS SERVICE FUND | 5,205 | 5,124 | | | 5,124 | 4,227 | 21 2 |
| *** TOTAL ALL FUNDS | 5,242 | 5,161 | | | 5,161 | 4,266 | 21 0 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 current service level.
- Adds \$129,000 to implement SHB 1610 (state investment board).

DECEMBER REVISIONS:

- 5.3 percent reduction from the original budget level.

APRIL REVISIONS:

- Adds \$194,000 to integrate treasurer's accounting system with the agency financial reporting system (AFRS).

JULY REVISIONS:

- No change.

SUMMARY:

- Net reduction of 1.5% (\$81,000) from original 1981-83 appropriation.

095 STATE AUDITOR

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------------|-------------------------------|-----------------------------|-------------------|-------------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 2,120 | 1,849 | -46 | -2.5 | 1,803 | 6,498 | -72.3 |
| 001F GENERAL FUND-FEDERAL | 352 | 352 | | | 352 | 306 | 15.0 |
| 001L GENERAL FUND-LOCAL | 48 | 4 | | | 48 | | |
| 108 MOTOR VEHICLE | 267 | 267 | | | 267 | 232 | 15.1 |
| 413 MUNICIPAL REVOLVING | | | | | | | |
| XXXX MISCELLANEOUS UNIDENTIFIED | 5,480 | 5,265 | | | 5,265 | | |
| *** TOTAL ALL FUNDS | 8,267 | 7,781 | -46 | -0.6 | 7,735 | 7,180 | 7.7 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 levels service and deletes two positions.
- Provides for four new positions for attestation of the state financial statement.
- Provides for seven new auditor positions.
- Eliminates General Fund-State funding for the training of municipal corporations auditors and other personnel.
- Chapter 336, Laws of 1981 created the audit services revolving fund. The auditor will now bill agencies for the costs associated with conducting department audits.
- Reduces General Fund-State appropriation to the auditor by \$5,480,000.

DECEMBER REVISIONS:

- 10.1 percent reduction to General Fund-State biennial appropriation (\$214,000).
- Audit services revolving fund is reduced by \$215,000 with OFM to recapture the General Fund-State savings.

APRIL REVISIONS:

- 3 percent reduction to revised General Fund-State biennial appropriation (\$57,000).

JULY REVISIONS:

- 2.5 percent reduction to the General Fund-State biennial appropriation (\$46,000)

STATE AUDITOR - Continued

SUMMARY:

- 15 percent reduction to General Fund-State biennial appropriation (\$317,000).
- \$215,000 reduction to audit services revolving fund with OFM to recapture General Fund-State savings.



100 ATTORNEY GENERAL

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|-------------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 4.300 | 3.956 | -99 | -2.5 | 3.857 | 6.5 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 405 GEN LEGAL SERV REV'L FUND | 19.513 | 18.537 | | | 17.102 | 8.4 |
| 424 ANTI-TRUST REV FD-TREAS | | | | | 112 | -100.0 |
| *** TOTAL ALL FUNDS | 23.813 | 22.493 | -99 | -0.4 | 21.137 | 5.9 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for 1979-81 current level services.
- Adds \$150,000 General Fund-State and 2 FTE's to continue the crime watch program.
- Provides \$320,000 General Fund-State to fund computer purchase, support equipment, and operation costs.

DECEMBER REVISIONS

- Reduces General Fund-State appropriation by 10.1 percent (\$434,000).
- Reduces legal services revolving fund by 10.1 percent (\$1,971,000). OFM to recapture General Fund-State savings from revolving fund. Dedicated fund reductions will be savings to agencies.**

**Governor vetoed this section from HB 811. The attorney general volunteered to reduce General Fund-State appropriation by 5 percent (\$215,000) and the legal services revolving fund by 5 percent (\$976,000).

APRIL REVISIONS:

- Formalizes 5 percent reduction to General Fund-State (\$215,000) and legal services revolving fund (\$976,000).
- Reduces General Fund-State appropriation by 3 percent (\$129,000).

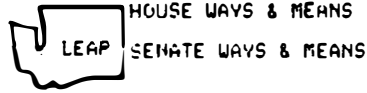
JULY REVISIONS:

- 2.5 percent reduction to the General Fund-State biennial appropriation (\$99,000).

ATTORNEY GENERAL - Continued

SUMMARY:

- The General Fund-State appropriation is reduced by 10.3 percent (\$443,000).
- The legal services revolving fund is reduced by 5 percent (\$976,000). OFM to recapture General Fund-State savings from revolving fund. Dedicated fund reductions will be savings to agencies.
- Total agency reduction equates to 6.0 percent or \$1,419,000 all funds.



105 OFF FINANCIAL MGMT

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 13.784 | 11.160 | -232 | -2.1 | 10.928 | 14.231 | -23.2 |
| 001F GENERAL FUND-FEDERAL | 6.300 | 6.300 | | | 6.300 | 17.821 | -64.6 |
| 001L GENERAL FUND-LOCAL | | 50 | | | 50 | | |
| 609 MEDICAL AID | | | | | | | |
| *** TOTAL ALL FUNDS | 20.084 | 17.510 | -232 | -1.3 | 17.278 | 32.052 | -46.1 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 current level of services.
- Provides \$1,568,000 for the completion of the agency financial recording system (AFRS).
- Provides \$750,000 for the completion of the higher education personnel payroll system (HEPPS).
- Provides \$360,000 for the productivity awards program.
- Provides 70,000 for the payment of assessments against state-owned land furnished in previous biennia (see belated claims).
- Chapter 69, Laws of 1981 provides \$1,500,000 for Energy Fair '83.
- Provides \$5,000 for payment of claims against the state.

DECEMBER REVISIONS:

- 10.1 percent reduction to all appropriations excluding AFRS (\$1,085,000). Provisos for payment of assessments against state-owned land, and payments of claims against the state are not reduced.
- 10.1 percent reduction to Energy Fair appropriation (\$150,000).
- Eliminates funding for productivity awards program.

APRIL REVISIONS:

- 3 percent reduction to all appropriations, excluding AFRS and Energy Fair (\$336,000).
- Eliminates unexpended portion of the Energy Fair appropriation due to the event's cancellation (\$1,311,000).
- Provides an additional \$253,000 General Fund-State for the completion, implementation, and operation of the AFRS system.

OFF FINANCIAL MGMT - Continued

APRIL REVISIONS - Continued

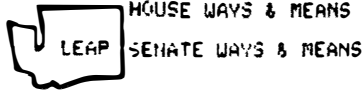
- Provides an additional \$5,000 General Fund-State matching fund for LEAA funding.
- HB 454 (C 63 L 82) provides \$50,000 (Medical Aid Fund) to conduct a performance audit of the newly created office of rehabilitation within the industrial insurance division of the Department of Labor and Industries.

JULY REVISIONS:

- 2.5 percent reduction to General Fund-State biennial appropriations, excluding AFRS and belated claims (\$232,000).

SUMMARY:

- 15.4 percent reduction to biennial appropriation excluding AFRS (\$1,653,000).
- 10.1 percent reduction to belated claims (\$225,000). See belated claims.
- Provisos for the payment of assessments against the state-owned lands, and payments against the state were not reduced.
- Eliminates funding for the productivity awards program.
- Eliminates unexpended portion of the Energy Fair appropriation (\$1,461,000).
- Provides an additional \$253,000 for the completion, implementation, and operation of the AFRS system.
- Provides an additional \$5,000 for state match for LEAA funding.
- HB 454 (C 63 L 82) provides \$50,000 (Medical Aid Fund) to conduct a performance audit of the newly created office of rehabilitation within the industrial insurance division of the Department of Labor and Industries.
- Total net General Fund-State reductions equal (\$1,395,000) or a 13 percent reduction from the original appropriation, excluding AFRS.



NEWEA STATE INVESTMENT BOARD

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 016 INVESTMENT RESERVE | 1.075 | 1.075 | ----- | ----- | | |
| *** TOTAL ALL FUNDS | 1.075 | 1.075 | ----- | ----- | | |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Continuation of the same service level provided when the agency was the Finance Committee.
- DECEMBER REVISIONS: ● No change.
- APRIL REVISIONS: ● No change.
- JULY REVISIONS: ● No change.



111 DEPARTMENT OF PERSONNEL

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | | | | | 356 | -100 0 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 108 MOTOR VEHICLE | 20 | 20 | | | | |
| 415 DEPT OF PERSONNEL SERVIS | 8.511 | 7.701 | | | 7.832 | -1 7 |
| 418 STATE EMPLOYEES INS FUND | 1.443 | 1.443 | | | 1.213 | 19 0 |
| XXXX MISCELLANEOUS UNIDENTIFIED | | | | | | |
| 1111 TOTAL ALL FUNDS | 9.974 | 9.164 | | | 9.401 | -2 5 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 current service level.
- Adds one position for the State Employees Insurance Board.

DECEMBER REVISIONS:

- 10.1 percent reduction to the personnel services fund.
- Requires the director of financial management to hold in reserve all savings of General Fund-State monies realized by agencies as a result of reduced personnel services fund billings.

APRIL REVISIONS:

- No change.

JULY REVISIONS:

- No change.

SUMMARY:

- 10.1 percent reduction to personnel services fund, with OFM recapture of General Fund-State savings realized by agencies through reduced billings.

114 DATA PROCESS AUTHORITY

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|------------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|-------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE | |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 443 | 386 | -10 | -2.6 | 376 | 1.072 | -64.9 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | 418 | | | 418 | | |
| 419 DATA PROCESSING REV FUND | | | | | | | |
| *** TOTAL ALL FUNDS | 443 | 804 | -10 | -1.2 | 794 | 1.072 | -25.9 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for current operations with 10 FTE positions.
- Funds for one year with an interim study making recommendations for future direction and funding which is to be presented at the 1982 session.

DECEMBER REVISIONS:

- 10.1 percent reduction in General Fund-State funding (\$45,000).

APRIL REVISIONS:

- 3 percent reduction for first year funding (\$12,000).
- 2nd year funding of \$418,000 shall be from an appropriation from the data processing revolving fund, first utilizing all equipment pool account funds, and then filling service centers for the balance.

JULY REVISIONS:

- 2.5 percent reduction in first year funding (\$10,000).

SUMMARY:

- The General Fund-State one year appropriation is reduced by \$67,000.
- Future funding of the DPA is to be from the data processing revolving fund.



(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE | |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 35 | 30 | -1 | -3 3 | 29 | 30 | -4 6 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 35 | 30 | -1 | -3 3 | 29 | 30 | -4 6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Start-up funding only for new agency.

DECEMBER REVISIONS:

- 10.1 percent reduction from the original budget level.

APRIL REVISIONS:

- 3 percent reduction from the December 1981 level.

JULY REVISIONS:

- 2.5 percent reduction from April 1982 level.

SUMMARY:

- The General Fund appropriation of \$29,000 is for start-up costs only and is sufficient to serve that purpose. Subsequent funding is to come from the deferred compensation revolving fund.

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------------|-------------------------------|-----------------------------|---------------------|-------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 32 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 35.336 | 36.147 | -265 | -0.7 | 35.882 | 32.536 10.3 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 019 STATE TIMBER RESERVE ACC | 2.794 | 2.794 | | | 2.794 | 2.597 7.6 |
| 108 MOTOR VEHICLE | 110 | 110 | | | 110 | 100 10.1 |
| 196 UNCLAIMED PERSONAL PROPY | 324 | 324 | | | 324 | 227 13.1 |
| *** TOTAL ALL FUNDS | 38.564 | 39.375 | -265 | -0.7 | 39.110 | 35.629 9.6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 level of services.
- Provides for four new positions for FY 1982 and five new positions for FY 1983; estimates an additional \$5 million in revenue through better selection and prioritizing of accounts.
- Provides one additional position for FY 1982 only for the study of tax exemptions.
- Provides \$393,000 for reimbursement to counties with timberland for the costs of establishing forest land grades for each parcel of classified or designated forest land.

DECEMBER REVISIONS:

- Makes reductions totaling \$1,287,000 in areas which least impact revenue collections.
- Adds \$2,444,000 to expand in-state and out-of-state audit programs (expected to produce \$19.4 million of new revenue).

APRIL REVISIONS:

- .8 percent reduction to General Fund-State Biennial total (\$285,000).
- Reduces appropriation for expanded audit program due to delayed implementation (\$134,000).
- \$2,600 General Fund-State is appropriated to implement the expanded automobile repair act, HB 375 (C 62 L 82).
- \$70,700 General Fund-State is appropriated to administer the unfair cigarette sales act as modified in HB 1092 (C 16 L 82 E1). Increased revenue to the General Fund-State due to increased fees is estimated to equal the appropriation.

DEPARTMENT OF REVENUE - Continued

JULY REVISIONS:

- 2.5 percent reduction to the biennial appropriation excluding the excise tax division funding level from the calculation (\$265,000).

SUMMARY:

- Makes reductions of \$1,837,000 in areas which least impact the collection of revenues.
- Reduces \$134,000 due to delayed implementation of expanded in-state and out-of-state audit program.
- The department's appropriation is increased by \$73,300 General Fund-State to implement HB 375 (automobile repair act revisions) and HB 1092 (unfair cigarette tax revisions).
- Provides additional funding in the original budget and during the November-December session for the in-state and out-of-state audit program. These additions are estimated to produce an additional \$22 to \$25 million in new revenues during the 1981-83 biennium.

142 BOARD OF TAX APPEALS

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 985 | 858 | -21 | -2.4 | 837 | 768 | 9.0 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 985 | 858 | -21 | -2.4 | 837 | 768 | 9.0 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1971-81 current level services.
- Provides two new positions for the 1981-83 biennium for projected increase in workload in property revaluation appeals. The positions are to terminate at the end of the 1981-83 biennium.

DECEMBER REVISIONS:

- 10.1 percent reduction in biennial appropriation (\$100,000).
- Deletes the proviso which authorized the two new positions for the 1981-83 biennium.

APRIL REVISIONS:

- 3 percent reduction to the biennial appropriation (\$27,000).

JULY REVISIONS:

- 2.5 percent reduction to biennial appropriation (\$21,000).

SUMMARY:

- 15 percent reduction to biennial appropriation.
- Deletes authorization for two new positions for the 1981-83 biennium.



(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|-----------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 11.182 | 6.310 | -158 | -2.5 | 6.152 | 14.472 | -57.5 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | 89 | 89 | | | 89 | | |
| 037 MOTOR TRANSPORT ACCT | 8.688 | 8.688 | | | 8.628 | 3.769 | 130.5 |
| 414 D P GA FC SERV REV FUND | 14.226 | 13.378 | | | 13.378 | 12.359 | 8.2 |
| *** TOTAL ALL FUNDS | 34.185 | 28.465 | -158 | -0.6 | 28.307 | 31.017 | -8.7 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 current level of services.
- Adds 2 positions to assist political subdivisions in purchasing.
- Adds 4 positions for the banking division.
- Adds 1 position for the saving and loan division.
- Prohibits the expenditure of General Fund-State money to replace vehicles in the department's motor transport pool.

DECEMBER REVISIONS:

- 10.1 percent reduction to General Fund-State (\$746,000).
- Technical adjustment of \$3,824,000 General Fund-State for banking and savings and loan programs. 1981 legislation created revolving funds for support of these programs.
- Makes reductions for vacancies in engineering (facilities planner) and contracting (women and minority business coordinator), \$107,000.
- Reduces nonutility portion of facility and services revolving fund by 10.1 percent, \$848,000, with OFM recapture of General Fund-State savings.
- A technical adjustment transfers \$1,135,000 of revolving fund to Secretary of State for archives.

APRIL REVISIONS:

- 3 percent reduction to General Fund-State appropriation (\$195,000).

JULY REVISIONS:

- 2.5 percent reduction to General Fund-State appropriation (\$158,000).

DEPARTMENT OF GENERAL ADMINISTRATION - ContinuedSUMMARY:

- Technical adjustment of (\$3,824,000) General Fund-State for banking and savings and loan redundant appropriation.
- Technical adjustment transfers (\$1,135,000) of the facilities and services revolving fund to the archives and records management revolving fund within the Secretary of State's budget.
- 16.4 percent reduction to General Fund-State biennial appropriation excluding banking and savings and loan technical adjustment (\$1,206,000).
- 10.1 percent reduction to nonutility portion of facilities and services revolving fund (\$848,000), with OFM to recapture General Fund-State savings.



160 INSURANCE COMMISSIONER

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 7.997 | 7.043 | -176 | -2.5 | 6.867 | 6.502 | 5.6 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 7.997 | 7.043 | -176 | -2.5 | 6.867 | 6.729 | 2.1 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 current level of services.
- Provides funding for computer systems development necessitated by Chapter 6, Laws of 1981 (prepayment of tax premiums).
- Provides for an additional computer audit specialist for the company supervision program.
- Deletes one insurance examiner position for the company supervision program.
- Provides \$1,000 for the continuing education program.

DECEMBER REVISIONS:

- 10.1 percent reduction to the biennial appropriation (\$808,000).
- Deletes proviso for the continuing education program.

APRIL REVISIONS:

- 3 percent reduction to the revised biennial appropriation (\$216,000).
- Provides \$70,000 for the implementation of SSB 4201.

JULY REVISIONS:

- 2.5 percent reduction to biennial appropriation (\$176,000).

SUMMARY:

- 15 reduction to biennial appropriation (\$1,200,000).
- Provides \$70,000 for the implementation of SSB 4201.
- 14.1 percent total net reduction to biennial appropriation (\$1,130,000).



001 ST REVS FOR DIST

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ----LEGISLATURE---- | | JUNE 82 | 1979-81 | REVISED |
|------------------------------|-------------------|-------------------|---------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 182.036 | 175.908 | | | 175.908 | 135.746 | 23 8 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 015 HARBOR IMPROVEMENT | 728 | 728 | | | 728 | 737 | -1 2 |
| 019 STATE TIMBER RESERVE ACC | 56.000 | 46.870 | | | 46.870 | 37.191 | 26 0 |
| 029 STATE TIMBER TAX ACCT A | 21.400 | 17.570 | | | 17.570 | 21.835 | -19 5 |
| 107 LIQUOR EXCISE TAX | 22.389 | 20.357 | | | 20.357 | 19.159 | 6 3 |
| 108 MOTOR VEHICLE | 172.480 | 172.480 | | | 172.480 | 171.540 | 0 5 |
| 501 LIQUOR BOARD REVOLVING | 52.775 | 53.600 | | | 53.600 | 48.700 | 10 1 |
| *** TOTAL ALL FUNDS | 507.858 | 487.513 | | | 487.513 | 434.907 | 12 1 |

EXPLANATORY MATERIAL-



005 FED REUS FOR DIST

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ----LEGISLATURE---- | | JUNE 82 | 1979-81 | REVISED |
|---------------------------|-------------------|--------------------|---------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISIED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 001S GENERAL FUND-STATE | | | | | | | |
| 001F GENERAL FUND-FEDERAL | 79 | 79 | | | 79 | 74 | 7 2 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 103 FOREST RESERVE | 34.966 | 34.966 | | | 34.966 | 72.176 | -51 6 |
| 1172 TOTAL ALL FUNDS | 35.045 | 35.045 | | | 35.045 | 72.250 | -51 5 |

EXPLANATORY MATERIAL-

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 998 | 870 | -22 | -2.5 | 848 | -1.3 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 998 | 870 | -22 | -2.5 | 843 | -1.3 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for 1979-81 current services level.
- Provides \$35,000 for microfiche equipment.

DECEMBER REVISIONS:

- 10.1 percent reduction to biennial appropriation (\$101,000).

APRIL REVISIONS:

- 3 percent General Fund-State reduction to biennial appropriation (\$27,000).

JULY REVISIONS:

- 2.5 percent General Fund-State reduction to biennial appropriation (\$22,000).

SUMMARY:

- 15 percent reduction to biennial appropriation (\$150,000).



(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|------------------------|----------|---------|-------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | BUDGET | CHANGE |
| 036 CAPITAL BLDG CONST | ----- | ----- | ----- | ----- | ----- | 20 | -100 0 |
| *** TOTAL ALL FUNDS | ----- | ----- | ----- | ----- | ----- | 20 | -100 0 |

EXPLANATORY MATERIAL-

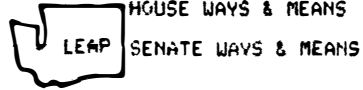
ORIGINAL BUDGET: ● Retains the committee but eliminates funding. Committee's functions can still be conducted by its officers - the governor, lieutenant governor, and the commissioner of public lands, with support by the Department of General Administration and the Department of Natural Resources.

DECEMBER REVISIONS: ● No change.

APRIL REVISIONS: ● No change.

JULY REVISIONS: ● No change.

SUMMARY: ● Funding for the committee is eliminated.



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

DATE 06/30/82
TIME 11 12

117 GAMBLING COMMISSION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|-----------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 884 GAMBLING REVOLVING FUND | 4.481 | 4.481 | | | 4.481 | 3.489 | 28.4 |
| 1111 TOTAL ALL FUNDS | 4.481 | 4.481 | | | 4.481 | 3.489 | 28.4 |

EXPLANATORY MATERIAL-

Nonappropriated revolving fund.



(DOLLARS IN THOUSANDS)

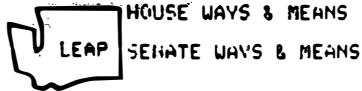
1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|--------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 415 DEPT OF PERSONNEL | 319 | 617 | | | 617 | | |
| 111 TOTAL ALL FUNDS | 319 | 617 | | | 617 | | |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Initial funding for the board was for the first year of the biennium only.
- DECEMBER REVISIONS: ● 10.1 percent reduction from the original budget.
- APRIL REVISIONS: ● Adds \$330,000 for 2nd year operations.
- JULY REVISIONS: ● No change.
- SUMMARY: ● Total biennial funding set at \$617,000.



DATE 06/30/82

TIME 11 43

124 DEPT OF RETIREMENT SYSTEMS

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 469.650 | 470.950 | | | 352.731 | 33.5 |
| 001F GENERAL FUND-FEDERAL | | | | | 40.198 | -100.0 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 108 MOTOR VEHICLE | | | | | 53 | -100.0 |
| 600 RETIREMENT SVST EXPENSE | 9.085 | 9.085 | | | 7.016 | 29.5 |
| 612 TEACHERS RETIREMENT FUND | | | | | 80 | -100.0 |
| *** TOTAL ALL FUNDS | 478.735 | 480.035 | | | 400.078 | 20.0 |

EXPLANATORY MATERIAL-ORIGINAL BUDGET:

- Continuation of 1979-81 current service level, including computer data base project.
- General Fund-State replaces lost federal revenue sharing funds.
- Adds six clerical positions to meet workload levels.

DECEMBER REVISIONS:

- No change.

APRIL REVISIONS:

- \$1.3 million to the teachers retirement fund to pay the costs of early retirement benefits (2SHB 124).

JULY REVISIONS:

- No change.

SUMMARY:

- \$1.3 million to the teachers retirement fund to pay the costs of early retirement benefits (2SHB 124).



144 MUNICIPAL RESEARCH CNCL

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ----LEGISLATURE---- | | JUNE 82 | 1979-81 | REVISED |
|---------------------------|----------|---------|---------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | BUDGET | CHANGE |
| 0015 GENERAL FUND-STATE | 1.197 | 1.197 | | | 1.197 | 880 | 36 0 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 1.197 | 1.197 | | | 1.197 | 880 | 36 0 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Provides funding necessary to address the council's projected workload.
- DECEMBER REVISIONS: ● No change.
- APRIL REVISIONS: ● No change.
- JULY REVISIONS: ● No change.



145 UNIFORM LEGISLATION COMM

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0019 GENERAL FUND-STATE | | | | | 20 | -100 0 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | | | | | 20 | -100 0 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Discontinues participation in the National Conference of Uniform Law Commissioners.
- DECEMBER REVISIONS: ● No change.
- APRIL REVISIONS: ● No change.
- JULY REVISIONS: ● No change.
- SUMMARY: ● Discontinues participation in the National Conference of Uniform Law Commissioner.

165 ST BOARD OF ACCOUNTANCY

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 596 | 539 | -5 | -0.9 | 534 | 517 | 3.3 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 596 | 539 | -5 | -0.9 | 534 | 517 | 3.3 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 levels of operations.
- Provides funding to increase the number of CPA exam candidates.
- Provides additional funding for the grading of CPA exam papers.

DECEMBER REVISIONS:

- 6.7 percent reduction to biennial appropriation (\$40,000).
- Proviso reduces the appropriation by an additional \$20,000 if the board does not increase CPA exam fees to the maximum level authorized under RCW 18.04.160 by 2-1-82. Current fee \$60, maximum fee allowed \$75.

APRIL REVISIONS:

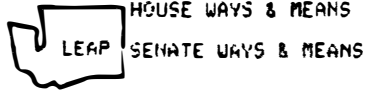
- The board of accountancy did raise CPA exam fees in accordance with the proviso contained in the December revisions. Therefore, an additional reduction of \$20,000 was not enacted.
- 3 percent reduction to the biennial appropriation (\$17,000).

JULY REVISIONS:

- 2.5 percent reduction to the biennial appropriation excluding the CPA exam program (\$5,000).

SUMMARY:

- 10.4 percent reduction to biennial appropriation (\$62,000).
- Does not reduce additional \$20,000 due to the board's action raising CPA exam fees.



175 BOXING COMMISSION

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 71 | 62 | -2 | -3 2 | 60 | 59 2 6 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 71 | 62 | -2 | -3 2 | 60 | 59 2 6 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Provides for continuation of 1979-81 current services.
- DECEMBER REVISIONS: ● 10.1 percent reduction (\$7,000).
- APRIL REVISIONS: ● 3 percent reduction (\$2,000).
- JULY REVISIONS: ● 2.5 percent reduction (\$2,000).
- SUMMARY: ● 15.5 percent reduction to original 1981-83 appropriation (\$11,000).



180 CEMETERY BOARD

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|----------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 004 CEMETERY ACCOUNT | 56 | 56 | | | 56 | -0.7 |
| *** TOTAL ALL FUNDS | 56 | 56 | | | 56 | -0.7 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 level of operations.
- Adds \$5,000 for investigation of chapel vaults. Revenues associated with this increased inspection level will be collected.

DECEMBER REVISIONS:

- No change.

APRIL REVISIONS:

- No change.

JULY REVISIONS:

- No change.

185 HORSE RACING COMMISSION

DATE 06/30/82

TIME 11 23

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|-----------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 169 HORSE RACING COMMISSION | 2.138 | 2.138 | | | 1.383 | 13.6 |
| *** TOTAL ALL FUNDS | 2.138 | 2.138 | | | 1.383 | 13.6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 level of operations.
- Provides additional funding for ten additional race days.
- Provides funding for a test barn supervisor.

DECEMBER REVISIONS:

- No change.

APRIL REVISIONS:

- No change.

JULY REVISIONS:

- No change.



195 LIQUOR CONTROL BOARD

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|----------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 501 LIQUOR BOARD REVOLVING | 75.823 | 72.032 | | | 72.032 | 64.928 | 10.9 |
| *** TOTAL ALL FUNDS | 75.823 | 72.032 | | | 72.032 | 64.928 | 10.9 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 level of staffing and outlets.
- Concurs with the governor's additions in staffing for reconciliation of bank accounts, increased clerical support, increased warehouse maintenance and purchasing personnel, and additional positions due to projected increases in sales at existing outlets.

DECEMBER REVISIONS:

- No change.

APRIL REVISIONS:

- 5 percent reduction in biennial appropriation (\$3,791,000) resulting from declining sales.

JULY REVISIONS:

- No change.

SUMMARY:

- 5 percent reduction in biennial appropriation (\$3,791,000) resulting from declining sales.

200 PHARMACY BOARD

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|---------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 1.075 | 937 | -23 | -2.5 | 914 | 928 | -1.5 |
| 001F GENERAL FUND-FEDERAL | | | | | | 424 | -100.0 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 1.075 | 937 | -23 | -2.5 | 914 | 1.352 | -32.4 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET:
 - Provides for the continuation of 1979-81 General Fund-State level of operations.
 - Does not continue previously federal funded diversion investigative unit with state funds.
- DECEMBER REVISIONS:
 - 10.1 percent reduction to biennial appropriation (\$109,000).
- APRIL REVISIONS:
 - 3 percent reduction to biennial appropriation (\$29,000).
- JULY REVISIONS:
 - 2.5 percent reduction to biennial appropriation (\$23,000).
- SUMMARY:
 - 15 percent reduction from original 1981-83 appropriation (\$161,000).



215 UTILITY & TRANSPORTATION

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|----------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 050 GRADE CROSSING PROTECTIVE FD | 1.472 | 1.472 | | | 1.472 | 1.457 | 1.0 |
| 111 PUBLIC SERVICE REVOLVING | 15.302 | 15.302 | | | 15.302 | 13.406 | 14.1 |
| *** TOTAL ALL FUNDS | 16.774 | 16.774 | | | 16.774 | 14.864 | 12.9 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 level of operations.
- Provides funding for additional staffing for an accounting analyst, utility tariff specialist, and a statistical reports compiler, \$140,000.
- Provides funding to replace vehicles, purchase word processing equipment, and to purchase radioactive testers, \$186,000.
- Reappropriates \$775,000 for grade crossing signal projects under contract which will not be completed during the 1979-81 biennium.

DECEMBER REVISIONS:

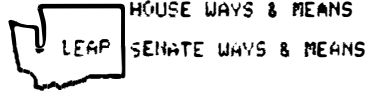
- No change.

APRIL REVISIONS:

- No change.

JULY REVISIONS:

- No change.



220 BOARD FOR VOL FIREMEN

DATE 06/30/82

TIME 11 45

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|-----------------------------|----------|---------|-------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | | CHANGE |
| 614 VOL FIREMENS' REL & PEN | 157 | 157 | | | 157 | 122 | 29.2 |
| *** TOTAL ALL FUNDS | 157 | 157 | | | 157 | 122 | 29.2 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET: ● Continuation of 1979-81 current service level.

DECEMBER REVISIONS: ● No change.

APRIL REVISIONS: ● No change.

JULY REVISIONS: ● No change.



230 DEPT EMERGENCY SERVICES

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 1.118 | 975 | -18 | -1.8 | 957 | 750 | 27.6 |
| 001F GENERAL FUND-FEDERAL | 2.241 | 2.227 | | | 2.227 | 2.113 | 5.4 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 3.359 | 3.202 | -18 | -0.6 | 3.124 | 13.210 | -75.9 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 level of operations.
- Provides funding for an accounting assistant position.
- Provides \$242,000 for repayment to the federal emergency management agency from the 1977 Toutle River flooding disaster relief advance and audit exceptions.

DECEMBER REVISIONS:

- 10.1 percent reduction in biennial appropriation (\$113,000).
- Does not reduce repayment to the federal emergency management agency.

APRIL REVISIONS:

- 3 percent reduction in biennial appropriation (\$30,000).
- Does not reduce repayment to the federal emergency management agency.

JULY REVISIONS:

- 2.5 percent reduction in biennial appropriation excluding funds for repayment to FEMA (\$18,000).

SUMMARY:

- 14.4 percent reduction in biennial appropriation (\$161,000).
- Does not reduce repayment to the federal emergency management agency.



245 MILITARY DEPARTMENT

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------|-------------------------------|-----------------------------|-------------------|-------------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 7.044 | 6.140 | -153 | -2.5 | 5.987 | 5.776 | 3.7 |
| 001F GENERAL FUND-FEDERAL | 1.839 | 1.764 | | | 1.764 | 631 | 179.2 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| TOTAL ALL FUNDS | 8.882 | 7.904 | -153 | -1.9 | 7.751 | 7.180 | 3.0 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides for the continuation of the 1979-81 current level of operations.
- Provides funding for the Washington State Guard, \$32,000.
- Provides 4 additional security positions to maintain compliance with federal contracts.
- Provides for 1 additional maintenance position.
- Provides \$310,000 to continue the educational assistance grant program.

DECEMBER REVISIONS:

- 10.1 percent reduction in biennial appropriation, including the educational assistance grant program (\$714,000).
- Does not reduce the level of support for the Washington State Guard.

APRIL REVISIONS:

- 3 percent reduction in biennial appropriation (\$190,000).
- Does not reduce educational assistance grant program.
- Does not reduce the level of support for the Washington State Guard.
- Agency advised to make effort to reduce programs that do not affect receipt of federal grants/contracts.

JULY REVISIONS:

- 2.5 percent reduction in biennial appropriation (\$153,000).

SUMMARY:

- 15 percent reduction in biennial appropriation (\$1,057,000).



275 PUB EMPL RELATIONS COMM

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|----------------------------|-------------------------------|-----------------------------|-------------------|-------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 1.305 | 1.138 | -28 | -2.5 | 1.110 | -2.0 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 1.305 | 1.138 | -28 | -2.5 | 1.110 | -2.0 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Continuation of 1979-81 current services level.
- DECEMBER REVISIONS: ● 10.1 percent reduction to original budget level (\$132,000).
- APRIL REVISIONS: ● 3 percent reduction to December 1981 level (\$35,000).
- JULY REVISIONS: ● 2.5 percent reduction from April 1982 level (\$28,000).
- SUMMARY: ● 14.9 percent reduction (\$195,000) from original 1981-83 appropriation.



(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0019 GENERAL FUND-STATE | 2.500 | 2.180 | -54 | -2.5 | 624 | 240.8 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 2.500 | 2.180 | -54 | -2.5 | 624 | 240.8 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Provides \$2.5 million in funding for the governor's emergency fund.
- DECEMBER REVISIONS: ● 10.1 percent reduction to biennial appropriation (\$254,000).
- APRIL REVISIONS: ● 3 percent reduction to biennial appropriation (\$67,000).
- JULY REVISIONS: ● 2.5 percent reduction to biennial appropriation (\$54,000).
- SUMMARY: ● Funding allocated to the governor for emergencies is reduced by 15 percent (\$375,000).



707 SUNDRY CLAIMS

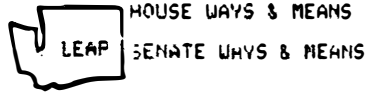
(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 1,223 | 1,668 | | | 1,668 | 142 | 1,076.2 |
| 001F GENERAL FUND-FEDERAL | 61 | 61 | | | 61 | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 041 RESOURCES MANAGEMENT ACC | | 3 | | | 3 | | |
| 056 ST HIGHER ED CONSTR ACCT | | | | | | 249 | -100.0 |
| 104 GAME FUND | 24 | 32 | | | 32 | | |
| 108 MOTOR VEHICLE | | 9 | | | 9 | | |
| 501 LIQUOR BOARD REVOLVING | 56 | 56 | | | 56 | | 27,900.0 |
| *** TOTAL ALL FUNDS | 1,364 | 1,828 | | | 1,828 | 391 | 367.8 |

EXPLANATORY MATERIAL-



713 SALARY ADJUSTMENTS

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|-----------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 164.429 | 110.389 | | | | |
| 001F GENERAL FUND-FEDERAL | 27.117 | 20.446 | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 406 SP FD SALARY INC REV FD | 54.499 | 40.972 | | | | |
| *** TOTAL ALL FUNDS | 246.045 | 171.807 | | | | |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

Health Benefits

- \$95 per month per employee - current contribution
- \$121 per month per employee - 7-1-81 - \$26 increase
- \$137 per month per employee - 7-1-82 - \$16 increase

Salary Increases

- 7.2 percent for all employees (excluding K-12) 10-1-81.
- 7.0 percent for all employees (excluding K-12) 10-1-82.

DECEMBER REVISIONS:

- Defers 1981-83 biennium second salary increase four months from 10-1-82 until 2-1-83.
- Applies a 10.1 percent reduction to the funding of the first year (1981) salary and fringe benefit increase.

APRIL REVISIONS:

- Defers 1981-83 biennium second salary increase by five months from 2-1-83 to 6-30-83.

JULY REVISIONS:

- Authorizes Governor to eliminate increment increases for fiscal year 1983 for both DOP and HEPB personnel.
- Authorizes Governor to reduce work day, week or month of employees of all agencies of the executive branch of state government. (See Productivity Savings section.)

SALARY ADJUSTMENTS - Continued

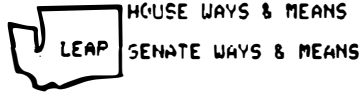
SUMMARY:

Health Benefits:

- \$121 per month per employee 7-1-81.
- \$137 per month per employee 7-1-82.

Salary Increases:

- 7.2 percent for all employees (excluding K-12) 10-1-81.
- 7.0 percent for all employees (excluding K-12) 6-30-83.



714 K-12 SALARIES

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | % CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 182.988 | 112.299 | | | 112.299 | | |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 182.988 | 112.299 | | | 112.299 | | |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Initial salary increase entitlements were comparable to those provided state employees. These initial entitlements are reduced by the amount which individual school districts exceeded the 1979-81 legislative salary guidelines.

DECEMBER REVISIONS:

- Defers the effective date of the 1982-83 school year salary increase from September 1, 1982 to February 1, 1983.

APRIL REVISIONS:

- Defers the 1982-83 salary increase to June 30, 1983.
- This appropriation has a potential for a further 0.5% biennial reduction (calculated on the revised budget).

JULY REVISIONS:

- This appropriation has a potential for a further 1.25% biennial reduction (calculated on the revised budget.)

SUMMARY:

- Overall this program has a potential for a further 1.75% biennial reduction.



719 PRODUCTIVITY SAVINGS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | | -30.000 | -20.000 | 66.7 | -50.000 | | |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | | -30.000 | -20.000 | 66.7 | -50.000 | | |

EXPLANATORY MATERIAL-

APRIL SAVINGS

- The Legislature assumes that at least \$30,000,000 will be saved through the implementation of HB 124 (early retirement and hiring controls) as well as other increased productivity measures. Total General Fund-State supported employment is expected to decrease by approximately 2,600 FTE assuming a 50 percent replacement policy for normal attrition and early retirements.

JULY SAVINGS

- The Legislature assumes that \$20,000,000 will be saved through enhanced efficiency and productivity of state government. The Governor is required to reduce allotments for executive branch agencies, including those headed by elected officials except for K-12 statewide programs, legislative and judicial agencies. Savings may be accomplished by cost savings or avoidance measures, improved management or reorganization, reduction-in-force, or shortened work periods. (See Salary Adjustments Section.)



300 DEPT OF SOCIAL & HLTH SV

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ----LEGISLATURE---- | | JUNE 82 | 1979-81 | REVISED |
|------------------------------|-------------------|-------------------|---------------------|----------|-------------------|-----------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 1,475,986 | 1,408,128 | -21,613 | -1.5 | 1,386,515 | 1,267,510 | 9.4 |
| 001F GENERAL FUND-FEDERAL | 1,181,160 | 1,103,996 | -12,977 | -1.2 | 1,091,019 | 969,934 | 12.5 |
| 001L GENERAL FUND-LOCAL | 2,798 | 4,167 | 80 | 1.9 | 4,247 | 1,853 | 129.2 |
| 01N INSTITUTIONAL IMPACT ACC | 75 | 75 | | | 75 | 600 | -87.5 |
| 05A WASTE DISPOSAL FAC '80 | 19,900 | 19,900 | | | 19,900 | | |
| 072 LIR ACC WATER SUPP FACIL | 10,000 | 10,000 | | | 10,000 | 28,590 | -65.0 |
| 124 HOSPITAL CONSTRUCTION | | | | | | 390 | -100.0 |
| 889 THE BUS ENTERPRISE REV | | | | | | | |
| *** TOTAL ALL FUNDS | 2,689,939 | 2,546,266 | -34,509 | -1.4 | 2,511,757 | 2,401,139 | 4.6 |

EXPLANATORY MATERIAL-



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

300 DEPT OF SOCIAL & HLTH SV
300020 JUVENILE REHABILITATION

DATE 06/30/82
TIME 12 38

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|---------------------------|-------------------|-------------------|-------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 58.448 | 56.346 | -275 | -0.5 | 56.071 | 52.794 | 6.2 |
| 001F GENERAL FUND-FEDERAL | 739 | 739 | | | 739 | 768 | -3.8 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 1111 TOTAL ALL FUNDS | 59.187 | 57.085 | -275 | -0.5 | 56.810 | 53.562 | 6.1 |

EXPLANATORY MATERIAL-

SEE ATTACHED

JUVENILE REHABILITATION

118

| | | |
|----------------------------|---|--|
| <u>ORIGINAL BUDGET:</u> | <ul style="list-style-type: none"> ● Continues 1979-81 service levels for most services ● Shifts \$1 million from diversion to diagnostic and limits diagnostic expenditures to \$857/youth ● Transfers probation subsidy to consolidated services and reduces total by \$1 million ● Reduces institutional diagnostic services ● Eliminates vacant positions (37.8 FTE's) ● Represents 10.7% GF-S increase over 1979-81 budget | <p>\$ 1,480</p> <p>7,047</p> <p>(786)</p> <p>(780)</p> |
| <u>DECEMBER REVISIONS:</u> | <ul style="list-style-type: none"> ● Eliminates diversion for less serious offenders ● Eliminates pre-sentencing diagnostic services ● Eliminates technical assistance unit ● Represents 6.7% GF-S Increase over 1979-81 | <p>\$(1,300)</p> <p>(252)</p> <p>(550)</p> |
| <u>APRIL REVISIONS:</u> | <ul style="list-style-type: none"> ● No change | |
| <u>JULY REVISIONS:</u> | <ul style="list-style-type: none"> ● Implements a new staff classification system and reorganize the DJR ● Reduces funds for institutional resources for supplies and equipment | <p>\$ (228)</p> <p>(47)</p> |
| <u>SUMMARY:</u> | <ul style="list-style-type: none"> ● Eliminates categorical funding for probation subsidy, diversion and other community corrections services ● Tightens juvenile diagnostic services ● Eliminates technical assistance services ● All Funds reduction to original 1981-83 budget is \$2.4 million in state funds | |



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

300 DEPT OF SOCIAL & HLTH SV
300030 MENTAL HEALTH

DATE 06/30/82
TIME 12 54

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 132.959 | 133.683 | -757 | -0.6 | 132.926 | 110.983 | 19.8 |
| 001F GENERAL FUND-FEDERAL | 20.843 | 20.713 | -99 | -0.5 | 20.614 | 16.671 | 23.7 |
| 001L GENERAL FUND-LOCAL | 922 | 922 | | | 922 | 950 | -3.0 |
| *** TOTAL ALL FUNDS | 154.724 | 155.318 | -856 | -0.6 | 154.462 | 128.860 | 19.9 |

EXPLANATORY MATERIAL-

SEE ATTACHED

MENTAL HEALTH

120

ORIGINAL BUDGET:

Continues 1979-81 service levels except:

- Increases funding for the State Hospitals for additional capacity \$2,150
- Funds case management projects in King, Pierce, Clark, Snohomish & Spokane Counties 643
- Earmarks funds for the development of community based evaluation & treatment beds 2,200
- A 19.8% GF-State increase over the 79-81 biennium

DECEMBER REVISIONS:

- Additional funding for State Hospitals \$ 4,085
- Delays opening new hospital wing 6 months (353)
- Curtails case management expansion (104)
- Adjusts funding eligibility for Involuntary Treatment Act claims (743)
- Eliminates stipend for students in community psychiatry program (100)
- Reduces community mental health discretionary project funding (533)
- Limits expansion of children's long-term-beds (900)
- Adjusts medicaid billing procedure (122)
- Reduces children's hospitalization alternatives program expansion (131)
- A 20.7% increase over the 1979-81 biennium

APRIL REVISIONS:

- Adjusts vendor increase \$ (275)
- A 20.5% increase over 1979-81 biennium

JULY REVISIONS:

- Eliminates involuntary treatment administration workload increases \$ (194)
- Delays opening of new Eastern State Hospital facility until July 1983 (157)
- Eliminates January 1, 1983 vendor rate updates (406)

SUMMARY:

- Institutional funding significantly increased
- Basic community mental health grants were not reduced
- All reductions are directed at minimizing client impact
- The final budget maintained a 20% increase in mental health funds over the 1979-81 biennium



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

300 DEPT OF SOCIAL & HLTH SU
300040 DEVELOPMENTAL DISABILITY

DATE 06/30/82
TIME 12 55

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|---------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 135.787 | 134.347 | -1.514 | -1 1 | 132.833 | 112.427 | 18 2 |
| 001F GENERAL FUND-FEDERAL | 63.305 | 61.093 | -725 | -1 2 | 60.368 | 59.969 | 0 7 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 199.092 | 195.440 | -2.239 | -1 1 | 193.201 | 172.521 | 12 0 |

EXPLANATORY MATERIAL-

SEE ATTACHED

DEVELOPMENTAL DISABILITIES

122

| | |
|----------------------------|---|
| <u>ORIGINAL BUDGET:</u> | <ul style="list-style-type: none"> ● Reduces days at Developmentally Disabled Centers from 18 to 17 per month \$ (790) ● Reduces staff requirements at group homes 2.5% (500) ● Removes specific funding for attendant counselor reclassification (2,000) ● Reduces case management staff (1,000) |
| <u>DECEMBER REVISIONS:</u> | <ul style="list-style-type: none"> ● Eliminates information and referral \$ (86) ● Replaces lost federal funds 1,045 ● Adjusts vendor rate increases (690) ● Closes School for the Blind on weekends (150) ● Further reduces case management (159) ● Reduces medically fragile children program because of delayed implementation (500) |
| <u>APRIL REVISIONS:</u> | <ul style="list-style-type: none"> ● Adjusts vendor rates \$ (401) ● Consolidates Deaf & Blind School Administration (500) |
| <u>JULY REVISIONS:</u> | <ul style="list-style-type: none"> ● Eliminates medically fragile children's program \$ (395) ● Combines certain services and administrative functions at Lakeland Village School and Interlake School (152) ● Identifies additional economies in support functions (11) ● Defers equipment replacement at residential habilitation centers (140) ● Increases number of students at Washington State School for the Deaf returning home for weekends (200) ● Delays opening of the new cottages at Yakima Valley School (132) ● Reduces or eliminate research and planning efforts in Developmental Disabilities (Option 2) (83) ● Eliminates January 1, 1983 vendor rate updates (401) |
| <u>SUMMARY:</u> | <ul style="list-style-type: none"> ● Reductions directed at minimizing impact on clients ● A 12% increase over 79-81 expenditures (all funds); A 18.2% increase over 79-81 expenditures (GF-S) |



(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|---------------------------|----------|---------|-------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | | CHANGE |
| 0015 GENERAL FUND-STATE | 175.951 | 167.275 | -2.485 | -1.5 | 164.790 | 137.717 | 19.7 |
| 001F GENERAL FUND-FEDERAL | 175.951 | 167.327 | -2.485 | -1.5 | 164.842 | 136.821 | 20.5 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 351.902 | 334.602 | -4.970 | -1.5 | 329.632 | 275.037 | 19.8 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET:
- Delays implementation of 3250 \$ (20,000)
 - Enhances patient care 4,000
 - Funds Nurse aid training 1,850
 - A 27.9% GF-S increase over 1979-81 biennium
- DECEMBER REVISIONS:
- Removes nurse aid training appropriation (990)
 - Reduces 2nd year patient enhancement increase (1,000)
 - Limits facility consultants (450)
 - Adjusts vendor increase (2,717)
 - Eliminates mandatory 24 hr. registered nurse coverage (319)
 - A 23.2% GF-S increase over 1979-81 biennium
- APRIL REVISIONS:
- Adjusts vendor increase \$ (2,200)
 - A 21.6% GF-S increase over 1979-81 biennium
- JULY REVISIONS:
- Eliminates FY83 inflation increases to nursing home rates \$ (2,485)
- SUMMARY:
- Major reductions are in vendor rate increases
 - Selective deregulation of industry saves \$700,000



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

300 DEPT OF SOCIAL & HLTH SV
300060 INCOME MAINTENANCE

DATE 06/30/82
TIME 12 48

(DOLLARS IN THOUSANDS.)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 329.489 | 308.198 | -2.894 | -0.9 | 305.304 | 318.920 | -4.3 |
| 001F GENERAL FUND-FEDERAL | 342.795 | 319.194 | -2.432 | -0.8 | 316.762 | 265.333 | 19.4 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 672.284 | 627.392 | -5.326 | -0.8 | 622.066 | 665.670 | -6.6 |

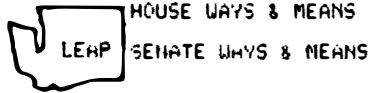
EXPLANATORY MATERIAL-

SEE ATTACHED

INCOME MAINTENANCE

| | |
|----------------------------|---|
| <u>ORIGINAL BUDGET:</u> | <ul style="list-style-type: none"> ● Changes to poverty level standard with adjustments for inflation, food stamps & low income energy payments *(AFDC, SSI, GA-U, Refugee) \$(25,440) ● Eliminates Federal Emergency Assistance (9,848) ● Eliminates AFDC-E (net number) (29,340) ● Tightens eligibility for general assistance unemployable, but assures services to those with mental-emotional problems (6,583) ● Creates Consolidated Emergency Assistance Program 20,000 |
| <u>DECEMBER REVISIONS:</u> | <ul style="list-style-type: none"> ● Savings created by Federal Reduction/Change \$(6,334) ● Removes State replacement of Indochinese Refugees funding (14,760) ● Vendor Rate Increase (24) |
| <u>APRIL REVISIONS:</u> | <ul style="list-style-type: none"> ● Reduces vendor rate increase (22) |
| <u>JULY REVISIONS:</u> | <ul style="list-style-type: none"> ● Implements GA-U treatment sanctions and an organized SSI appeal process \$ (409) ● Federal AFDC change requiring mandatory monthly reporting by recipients (1,498) ● Eliminates replacement of lost or stolen proceeds for AFDC, Refugee Assistance, GA-U and SSI (268) ● Eliminates one-time payment for adding person to AFDC, GA-U and Refugee Assistance grants (345) ● Eliminates January 1, 1983 vendor rate updates (23) |
| <u>SUMMARY:</u> | <ul style="list-style-type: none"> ● Eliminates AFDC-E, FEA, and creates Consolidated Emergency Assistance Program ● Reflects savings from federal changes in AFDC eligibility ● Changes basis for standard of need to reflect cost of living ● 4.3% general fund state reduction to original 1981-83 appropriation |

**AFDC: Aid to Families with Dependent Children
 AFDC-E: Aid to Families with Dependent Children - Employable
 SSI: Supplemental Security Income
 GA-U: General Assistance - Unemployable



300 DEPT OF SOCIAL & HLTH SV
 300070 COMMUNITY SOCIAL SERVICE

DATE 06/30/82
 TIME 12 39

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

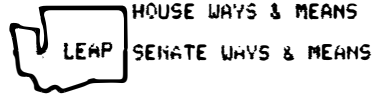
| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 137.474 | 131.151 | -3.633 | -2.8 | 127.518 | 109.378 | 16.6 |
| 001F GENERAL FUND-FEDERAL | 69.318 | 60.976 | -72 | -0.1 | 60.904 | 60.548 | 0.6 |
| 001L GENERAL FUND-LOCAL | 105 | 105 | | | 105 | 100 | 5.0 |
| *** TOTAL ALL FUNDS | 206.897 | 192.232 | -3.705 | -1.9 | 182.527 | 185.929 | 1.4 |

EXPLANATORY MATERIAL-

SEE ATTACHED

COMMUNITY SOCIAL SERVICES

| | | |
|----------------------------|---|--|
| <u>ORIGINAL BUDGET:</u> | <ul style="list-style-type: none"> ● Provides revised and lidded chore service program \$44,000 ● Funds migrant day care 1,335 ● Provides full funding for Senior Services and adds volunteer chore component 15,000 ● Funds 126 Long Term Alcoholism Beds 1,200 ● Continues Child Abuse Day Care Project 40 ● Represents 12.3% All Funds Increase over 1979-81 biennium; 25.6% GF-S | |
| <u>DECEMBER REVISIONS:</u> | <ul style="list-style-type: none"> ● Reduces planned vendor increase \$(4,478) ● Replaces lost federal funds 8,990 ● Revises children's group and foster care programs (2,293) ● Revises child day care and adoptions services (294) ● Targets family reconciliation services (690) ● Reduces alcohol treatment services (742) ● Reduces drug abuse treatment programs (823) ● Revises congregate care requirements and rates (1,147) ● Reduces senior services 2%, nursing home discharge funds (340) ● Adds funds to eliminate chore service waiting lists 4,500 ● No replacement of lost federal Indochinese refugee funds (4,183) ● Represents 24.3% GF-S Increase over 1979-81 biennium. | |
| <u>APRIL REVISIONS:</u> | <ul style="list-style-type: none"> ● Revises planned vendor increase to 3.75% \$(1,423) ● Adjusts for surplus in chore service program (4,600) ● Reinstates cost-shared day care for children 600 ● Establishes floor on chore service ability-to-pay program 600 | |
| <u>JULY REVISIONS:</u> | <ul style="list-style-type: none"> ● Reduces funds available for short-term seasonal day care services \$ (50) ● Reduces cost of hotline services (60) ● Retains the current sliding scale of reduced services for hourly chore services (2,100) ● Eliminates January 1, 1983 vendor rate updates (1,423) | |
| <u>SUMMARY:</u> | <ul style="list-style-type: none"> ● Re-prioritizes chore and children's foster and group care programs ● Reduces refugee social services by one half (federal reduction) ● Eliminates least essential alcohol and drug abuse services ● Applies general reduction to other programs and planned vendor increases | |



300 DEPT OF SOCIAL & HLTH SU
300080 MEDICAL ASSISTANCE

DATE 06/30/82
TIME 12 49

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 274.462 | 253.219 | -8.140 | -3.2 | 245.079 | 4.5 |
| 001F GENERAL FUND-FEDERAL | 206.907 | 212.081 | -6.670 | -3.1 | 205.411 | 15.9 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 481.369 | 465.300 | -14.810 | -3.2 | 450.490 | 6.3 |

EXPLANATORY MATERIAL-

SEE ATTACHED

MEDICAL ASSISTANCE

| | | |
|----------------------------|--|--|
| <u>ORIGINAL BUDGET:</u> | <ul style="list-style-type: none"> ● Eliminates AFDC-E ● Eliminates Federal Emergency Assistance ● Eliminates Dental ● Eliminates Podiatry ● Eliminates Chiropractic ● Eliminates Medical Only ● Tightens General Assistance - Unemployable ● Eliminates FAMCO ● Provides Vendor Increases ● Slides vendor increases 6 months ● Creates Limited Casualty Program | <p>\$ (8,121)</p> <p>(11,050)</p> <p>(18,769)</p> <p>(375)</p> <p>(1,333)</p> <p>(22,428)</p> <p>(5,074)</p> <p>(50,042)</p> <p>24,010</p> <p>(11,185)</p> <p>50,000</p> |
| <u>DECEMBER REVISIONS:</u> | <ul style="list-style-type: none"> ● Federal Reduction/Change in third party match & caseloads ● Vendor Rate Increase | <p>\$(22,469)</p> <p>(4,095)</p> |
| <u>APRIL REVISIONS:</u> | <ul style="list-style-type: none"> ● Vendor Rates increase ● Medically Indigent deductible changed from \$1,500 to \$500 | <p>(870)</p> <p>7,700</p> |
| <u>JULY REVISIONS:</u> | <ul style="list-style-type: none"> ● Replaces the current hospital cost reimbursement system with a prospectively determined payment rate based on the ratio of hospital commission approved operating expense to commission approved charges ● Intensifies patient restriction program efforts in order to reduce unnecessary medical assistance expenditure resulting from excessive recipient utilization ● Reduces hospital expenditures by establishing prepayment review of all hospital claims for the purpose of denying charges for non-covered services ● Reduces hospital expenditures by requiring prior review of non-emergent hospital admissions ● Reduces hospital expenditures by restricting the number of reimbursable inpatient days according to guidelines established in the length of stay in PAS hospitals by diagnosis, Western Region (75th percentile) ● Cancels the January 1, 1983 scheduled 3.75 percent vendor rate increase | <p>\$ (2,894)</p> <p>(234)</p> <p>(1,616)</p> <p>(1,292)</p> <p>(1,084)</p> <p>(1,020)</p> |
| <u>SUMMARY:</u> | <ul style="list-style-type: none"> ● Eliminates dental, podiatry & chiropractic services ● Eliminates services to AFDC-E, FEA & Medical Only ● Creates Limited Casualty Program ● Revises vendor rates ● Represents 10.7% reduction to original 1981-83 general fund state appropriation | |



300 DEPT OF SOCIAL & HLTH SV
300090 PUBLIC HEALTH

DATE 06/30/82
TIME 12 57

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

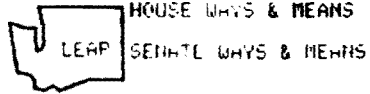
| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|------------------------------|-------------------|-------------------|-------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 0019 GENERAL FUND-STATE | 30.434 | 32.938 | -200 | -0 6 | 32.738 | 23 622 | 38 6 |
| 001F GENERAL FUND-FEDERAL | 56.635 | 50.028 | -128 | -0 3 | 49.900 | 42.456 | 3 0 |
| 001L GENERAL FUND-LOCAL | 1.473 | 2.842 | 80 | 2 8 | 2.922 | 803 | 263 8 |
| 054 WASTE DISPOSAL FAC '80 | 19.900 | 19.900 | | | 19.900 | 28.590 | -65 0 |
| 072 LIP ACC WATER SUPP FACIL | 10.000 | 10.000 | | | 10.000 | 390 | -100 0 |
| 124 HOSPITAL CONSTRUCTION | | | | | | | |
| *** TOTAL ALL FUNDS | 118.442 | 115.708 | -248 | -0 2 | 115.460 | 103.901 | 11 1 |

EXPLANATORY MATERIAL-

SEE ATTACHED

PUBLIC HEALTH

| | | |
|----------------------------|---|----------|
| <u>ORIGINAL BUDGET:</u> | Continues 1979-81 service level | |
| | ● Provides additional funds for poison control centers | \$ 653 |
| | ● Reduces crippled children services | (400) |
| | ● Eliminates state support for Fred Hutchinson Center | (500) |
| | ● A 28.8% GF-S increase over 1979-81 biennium; 17.5% State and Federal funds | |
| <u>DECEMBER REVISIONS:</u> | ● Supplants lost federal funds with GF-S | \$ 5,724 |
| | ● Adjusts fee charges and licensing practices | (186) |
| | ● Reduces support to health planning functions | (1,514) |
| | ● Reduces inspection & survey functions | (330) |
| | ● Reduces health services functions | (357) |
| | ● Reduces training, education, information & referral functions | (221) |
| | ● Reduces support for the immunization program | (400) |
| | ● Reduces support for Yakima and Seattle dental clinics and eliminates floride program | (261) |
| | ● Reduces funding for Emergency Medical Services | |
| | ● A 11.9% increase over 1979-81 biennium (State & Federal Funds); 39.4% GF-S | |
| <u>APRIL REVISIONS:</u> | No change | |
| <u>JULY REVISIONS:</u> | ● Savings from improving the division's organizational structure | \$ (50) |
| | ● Institutes water system plan review fees to cover cost of the program | (20) |
| | ● Allocates proportionate share of radiation section administration to low level radioactive waste activity | (35) |
| | ● Reduces Kidney Disease program by decreasing allowable assets to \$5,000 | (38) |
| | ● Reduces Crippled Children's Services eligibility to age 18 | (57) |
| <u>SUMMARY:</u> | ● Significant replacement of state funds for federal funds | |
| | ● Greater emphasis on user fees | |
| | ● Reduction of impact assistance to local governments | |



300 DEPT OF SOCIAL & HLTH SU
 300100 VOCATIONAL REHABILITATION

DATE 06/30/82
 TIME 23 27

DOLLARS IN THOUSANDS

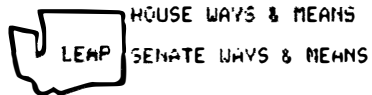
| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|----------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0019 GENERAL FUND-STATE | 9 640 | 15 666 | -708 | -4 5 | 7 239 | 90 8 |
| 001F GENERAL FUND-FEDERAL | 45 351 | 27 468 | -49 | -0 2 | 35 927 | -23 7 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 889 THE BUS ENTERPRISE REV | | | | | | |
| *** TOTAL ALL FUNDS | 54 999 | 43 134 | -757 | -1 8 | 44 183 | -4 1 |

EXPLANATORY MATERIAL-

SEE ATTACHED

VOCATIONAL REHABILITATION

| | | |
|----------------------------|--|--|
| <u>ORIGINAL BUDGET:</u> | <ul style="list-style-type: none">● Continues 1979-81 service levels● A 23% increase over 79-81 biennium | |
| <u>DECEMBER REVISIONS:</u> | <ul style="list-style-type: none">● Supplants lost federal revenue with state funds● Reduces 6 small offices● Adjusts vendor rate increase● A 106.1% increase over 79-81 GF-S; A 24.4% decrease over 79-81 federal funds; A 1.3% decrease over 79-81 total funds | \$ 9,087 (2,211) (14) |
| <u>APRIL REVISIONS:</u> | <ul style="list-style-type: none">● Adjusts vendor rate increase● Closes additional small offices● A 100% GF-S increase over 79-81 biennium; A 2.4% decrease over 79-81 biennium all funds | \$ (8) (480) |
| <u>JULY REVISIONS:</u> | <ul style="list-style-type: none">● Reduces use of regional medical consultants● Eliminates position of DVR state medical director● Eliminates purchase of job placement● Eliminates two Vocational Rehabilitation Administrator 1 positions in Region 4● Reduces the number of extended sheltered employment clients● Eliminates January 1, 1983 vendor rate updates | \$ (70) (57) (117) (67) (390) (8) |
| <u>SUMMARY:</u> | <ul style="list-style-type: none">● Eliminates additional small offices but maintains services to same number of clients● Significant replacement of lost federal funds minimizing impact on clients● Reduced administrative functions | |



300 DEPT OF SOCIAL & HLTH SV
300110 ADMIN/SUPPORTING SERVICE

DATE 06/30/82
TIME 12 50

(DOLLARS IN THOUSANDS)

| | |
|-------------------------|-------------------------|
| 1981-83 BIENNIUM | BIENNIAL COMPARE |
|-------------------------|-------------------------|

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 001S GENERAL FUND-STATE | 65.013 | 56.017 | -1.408 | -2.5 | 54.609 | 54.441 | 0.3 |
| 001F GENERAL FUND-FEDERAL | 44.482 | 44.191 | -1.068 | -2.4 | 43.123 | 34.884 | 23.6 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 01N INSTITUTIONAL IMPACT ACC | 75 | 75 | | | 75 | 600 | -87.5 |
| *** TOTAL ALL FUNDS | 109.570 | 100.293 | -2.476 | -2.5 | 97.807 | 94.879 | 3.1 |

EXPLANATORY MATERIAL-

ADMINISTRATION & SUPPORT SVCS

| | | |
|----------------------------|---|---|
| <u>ORIGINAL BUDGET:</u> | <ul style="list-style-type: none"> ● Reduces administrative staff 97 FTE's ● Expands computer tracking ● Allows transfer of administrative support to new Department of Corrections | <p>\$(2,100)</p> <p>4,200</p> <p>(4,252)</p> |
| <u>DECEMBER REVISIONS:</u> | <ul style="list-style-type: none"> ● Federal Reduction/Change ● Delays Information System Development | <p>(124)</p> <p>(1,872)</p> |
| <u>APRIL REVISIONS:</u> | <ul style="list-style-type: none"> ● Across-the-board reduction to DSHS. Proviso allows DSHS to transfer up to \$7 million into administration if savings are made in other programs | <p>(7,000)</p> |
| <u>JULY REVISIONS:</u> | <ul style="list-style-type: none"> ● Does not replace state fund reduction provided in SSB 4369 and achieve additional savings in administrative and supporting services ● Deletes a portion (\$450,000) of the FY 1983 budget addition of \$571,000 intended for enhancement of the audit function ● Reduces repair/maintenance alteration fund ● Reduces departmentwide facilities fund (deferral) ● Reduces funds for program research and evaluation projects ● Reduces Service Center 3 expenditure level (OIS) ● Eliminates field studies (OVRs) ● Headquarters staffing reduction Employee Services Division | <p>\$ (800)</p> <p>(225)</p> <p>(63)</p> <p>(53)</p> <p>(73)</p> <p>(66)</p> <p>(12)</p> <p>(116)</p> |
| <u>SUMMARY:</u> | <ul style="list-style-type: none"> ● Administration & Supporting Services increased 3% over last biennium; original 81-83 budget has been reduced 12% | |



300 DEPT OF SOCIAL & HLTH SU
300120 COMMUNITY SERVICES ADMIN

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 99.789 | 100.661 | 401 | 0.4 | 101.062 | 66.198 | 17.2 |
| 001F GENERAL FUND-FEDERAL | 136.471 | 126.524 | 751 | 0.6 | 127.275 | 118.336 | 7.6 |
| 001L GENERAL FUND-LOCAL | 48 | 48 | | | 48 | | |
| *** TOTAL ALL FUNDS | 236.308 | 227.233 | 1,152 | 0.5 | 228.385 | 219.221 | 4.2 |

EXPLANATORY MATERIAL-

SEE ATTACHED

COMMUNITY SERVICES ADMINISTRATION

| | | |
|----------------------------|--|--|
| <u>ORIGINAL BUDGET:</u> | <ul style="list-style-type: none"> ● Accepts Governor request to increase community service office staff 6.2% ● Supports Governor's plan for two staff per region ● Increases employment and training staff ● Adds staff to obtain third party medical funds ● Represents 15.7% GF-S increase over 1979-81 biennium; 10.5% All Funds increase | <p>\$1,085</p> <p>1,309</p> <p>175</p> |
| <u>DECEMBER REVISIONS:</u> | <ul style="list-style-type: none"> ● Replaces lost federal funds ● Reduces training for community service office staff ● Eliminates homemaker program ● Reduces staff for day care and alcohol/drug programs ● Targets family reconciliation services ● Increases group care placement staff ● Represents 19.1% GF-S increase to 1979-81; 4.8% All Funds increase | <p>\$4,787</p> <p>(592)</p> <p>(651)</p> <p>(160)</p> <p>(589)</p> <p>67</p> |
| <u>APRIL REVISIONS:</u> | <ul style="list-style-type: none"> ● Eliminates Regional Offices ● Eliminates refugee assistance FTE's ● Represents 16.7% GF-S increase to 1979-81; 3.1% All Funds increase | <p>\$(1,900)</p> <p>(90)</p> |
| <u>JULY REVISIONS:</u> | <ul style="list-style-type: none"> ● Additional staff provided to produce savings in medical assistance ● Administrative savings in the Aging & Adult Services Bureau ● Additional administrative cost resulting from mandatory AFDC monthly reporting | <p>\$ 150</p> <p>(100)</p> <p>351</p> |
| <u>SUMMARY:</u> | <ul style="list-style-type: none"> ● Reduces less essential staff functions, training, and services ● Enhances revenue producing staff and welfare client job assistance staff ● Consolidates administrative structure ● All Funds reduction to original 1981-83 budget totals \$7.9 million | |



010 DEPT OF CORRECTIONS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 215.943 | 211.931 | -1.818 | -0.9 | 210.113 | 141.449 | 48.5 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 01N INSTITUTIONAL IMPACT ACC | 525 | 525 | | | 525 | | |
| *** TOTAL ALL FUNDS | 216.468 | 212.456 | -1.818 | -0.9 | 210.638 | 141.468 | 48.9 |

EXPLANATORY MATERIAL-

SEE ATTACHED

DEPARTMENT OF CORRECTIONS

ORIGINAL BUDGET:

- Funds McNeil Island biennial costs \$16,000
- Designates special fund to meet Tanner Court orders 4,102
- Provides individual legal services 500
- Establishes reserve for population overruns, subject to OFM approval 4,057
- Increases community beds 3,543
- Transfers funds from DSHS for Department of Corrections Administration 4,252
- Reduces probation and parole (500)
- Increases overall diversion funding, providing for continuation of TASC and Snohomish Diversion 1,000
- Provides for one-time costs associated with locating prison facilities 1,200

PROVISOS:

- Requires Attorney General to sign authorizing documents for Tanner related expenditures
- Requires report on staff-to-inmate ratios

DECEMBER REVISIONS:

- Reduces headquarters and community services \$(8,100)
- Reduces college courses for inmates (300)
- Realizes savings in institutional vacancies (1,300)
- Provides additional reserve for population overrun 4,900
- Increases McNeil Island capabilities 4,800

APRIL REVISIONS:

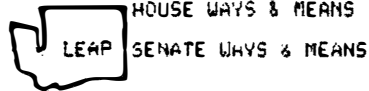
- Reduces reserve for Tanner expenditures \$(1,200)
- Recognizes savings to date in population reserve funds (2,500)
- HB 768 requires offenders to share in the cost of their supervision. Funds provide for start up costs and administration. 148

JULY REVISIONS:

- Headquarter's Administration \$ (617)
- Division of Institutional Industries (81)
- Work Training Release (820)
- Intensive parole savings (60)
- Probation & Parole enhancements (240)

SUMMARY:

- Adult Corrections funding is increased 49% over last biennium
- \$1.6 million is left for implementation of Tanner orders
 - Population reserve of \$6,459,000 is left intact
 - High School and Vocational Education costing \$7.6 million for biennium is continued for inmates
 - 600-bed McNeil Island is funded at \$20.8 million GF-S for the biennium



305 VETERANS AFFAIRS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0019 GENERAL FUND-STATE | 15.263 | 14.285 | -357 | -2.5 | 13.928 | 14.188 | -1.8 |
| 001F GENERAL FUND-FEDERAL | 2.496 | 2.496 | | | 2.496 | 1.908 | 30.8 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 17.759 | 16.781 | -357 | -2.1 | 16.424 | 16.212 | 1.3 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: Continues 1979-81 service levels
- DECEMBER REVISIONS:
- 10.1% reduction to headquarters and field services
 - 5% reduction to maintenance and support staff at veterans' homes
 - No reduction to nursing care
- APRIL REVISIONS:
- 3% budget reduction
- JULY REVISIONS:
- 2.5% reduction to the biennial appropriation
- SUMMARY:
- General reductions to programs



(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 001S GENERAL FUND-STATE | 5.540 | 4.299 | -105 | -2.4 | 3.960 | 5.9 |
| 001F GENERAL FUND-FEDERAL | 28.152 | 28.152 | | | 9.487 | 136.7 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 33.692 | 32.451 | -105 | -0.3 | 20.603 | 57.0 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

Continues 1979-81 service levels

- Provides Mt. St. Helens zone enforcement assistance \$1,800
- Provides border town law enforcement assistance 250
- Funds Seattle City-Fair 40
- Represents 63% total fund increase over 1979-81 biennium, 39.6% GF-S increase

DECEMBER REVISIONS:

- 10.1% reduction to 1981-83 appropriation including savings realized in Mt. St. Helens funds \$(1,304)
- Reduction in technical assistance to local governments and human service agencies

APRIL REVISIONS:

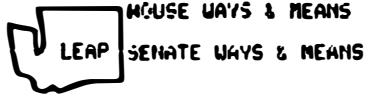
- 3% reduction to 1981-83 appropriation including further reduction to Mt. St. Helens assistance grants \$(127)
- Provides funds to administer federal housing assistance (Sec. 8 housing) in rural areas 107
- SHB 923 appropriates \$82,500 for a center for voluntary action.

JULY REVISIONS:

- 2.5% reduction to biennial appropriation \$(105)

SUMMARY:

- Total GF-S reduction to original 1981-83 appropriation of \$1.3 million



120 HUMAN RIGHTS COMMISSION

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 2.769 | 2.413 | | | 3.562 | -32.3 |
| 001F GENERAL FUND-FEDERAL | 517 | 517 | | | 340 | 52.1 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 1111 TOTAL ALL FUNDS | 3.286 | 2.930 | | | 4.257 | -31.2 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: Continues 1979-81 service levels
- Reduces 19 staff positions from agency \$(1,065)
 - 22% reduction to 1979-81 state funding level
- DECEMBER REVISIONS:
- 10.1% reduction to 1981-83 appropriation \$(281)
 - Reduces technical assistance to employers
 - Potential litigation backlog
- APRIL REVISIONS:
- 3% reduction to 1981-83 appropriation (75)
 - Eliminates unfilled positions resulting from hiring freeze
- JULY REVISIONS:
- No change
- SUMMARY:
- 14.7% reduction to original 1981-83 GF-S appropriation
 - 32.2% reduction from 1979-81 funding level
 - General reduction to training and technical assistance functions
 - Increased productivity through improved complaint processing

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 35 | 35 | | | 27 | -59.8 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| E08 ACCIDENT | 2.339 | 2.339 | | | 1.640 | 42.7 |
| E09 MEDICAL AID | 2.339 | 2.485 | | | 1.727 | 43.9 |
| *** TOTAL ALL FUNDS | 4.713 | 4.859 | | | 3.454 | 40.7 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- A 42% reduction to GF-S support in 79-81 biennium representing elimination of Victim of Crime Appeals
- Industrial Insurance Division reflects increased workload (Accident Fund, Medical Fund)

DECEMBER REVISIONS:

- No Reduction

APRIL REVISIONS:

- The totals shown include appropriation contained in HB 454.

JULY REVISIONS:

- No change

SUMMARY:

- Total GF-S is \$35,000



227 - CRIMINAL JUSTICE TRNG CM

DATE 06/30/82

TIME 12 36

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | | | | | | 10 | -100 0 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 01A CRIMINAL JUSTICE TRNG AC | 5.520 | 5.605 | | | 5.605 | 4.335 | 27 8 |
| *** TOTAL ALL FUNDS | 5.520 | 5.605 | | | 5.605 | 4.395 | 27 5 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET: Continues 1979-81 service levels

DECEMBER REVISIONS: No change

APRIL REVISIONS: ● SHB 1130 appropriates \$85,000 to maintain the Washington Uniform Crime Reporting System.

JULY REVISIONS: ● No change

SUMMARY: Original 1981-83 appropriation increased by \$85,000 (No state general funds in this agency)



235 DEPT LABOR & INDUSTRIES

(DOLLARS IN THOUSANDS)

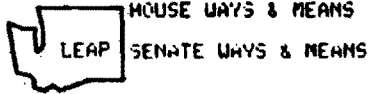
1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|------------------------------|----------|---------|-------------------|----------|---------|---------|----------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | | CHANGE |
| 001S GENERAL FUND-STATE | 6.523 | 9.272 | -192 | -2.1 | 9.080 | 10.279 | -11.7 |
| 001F GENERAL FUND-FEDERAL | | | | | | 96 | -100.0 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 01F CRIME VICTIMS COMP ACC | 160 | 3.360 | | | 3.360 | 10 | 33.500.0 |
| 055 ELECTRIC LICENSE FUND | 7.381 | 7.381 | | | 7.381 | 6.589 | 12.0 |
| 124 SP IND INS ATOMIC EGY GE | 200 | 200 | | | 200 | 172 | 16.0 |
| 608 ACCIDENT | 39.767 | 39.767 | | | 39.767 | 35.307 | 12.6 |
| 609 MEDICAL AID | 33.619 | 34.619 | | | 34.619 | 23.120 | 49.7 |
| S85 PLUMBING CERTIF FUND | 283 | 283 | | | 283 | 212 | 29.9 |
| E92 PRESSURE SYS SAFETY FUND | 827 | 827 | | | 827 | 632 | 31.0 |
| *** TOTAL ALL FUNDS | 88.760 | 95.709 | -192 | -0.2 | 95.517 | 76.423 | 25.0 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET:
- No funds for Victims of Crime (Governor recommended only one year funding)
 - Funds employment standards and apprenticeship programs for one year only
 - Medical Aid and Accident Fund programs (rehabilitation & time loss) at 1979-81 service level
- DECEMBER REVISIONS:
- A 10.1% reduction to the GF-S supported programs
- APRIL REVISIONS:
- A 3% reduction to the GF-S supported programs
 - The Victims of Crime Program is re-established through SHB 828
 - The totals shown include appropriations contained in the following Bills: HB 795; HB 796; 2SHB 828; HB 454
- JULY REVISIONS:
- A 2.5% reduction to the biennial appropriation
- SUMMARY:
- Victims of crime program is reinstated
 - Only 9.5% of agency funds are from GF-State



250 PRISON TERMS & PAROLES

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------|-------------------------------|-----------------------------|---|--|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | -----LEGISLATURE----- \$ CHANGE % CHANGE | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 2.446 | 2.223 | | | 2.223 | 2.117 | 5.0 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 2.446 | 2.223 | | | 2.223 | 2.117 | 5.0 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: Continues 1979-81 service levels
- DECEMBER REVISIONS: ● 10.1% general reduction to 1981-83 appropriation through increased productivity and reduced on-site hearings \$(248)
- APRIL REVISIONS: ● Provides supplemental funds for increased workload at McNeil 25
- JULY REVISIONS: ● No Change
- SUMMARY: ● Total reduction to original 1981-83 appropriation of 10%



320 HOSPITAL COMMISSION

(DOLLARS IN THOUSANDS)

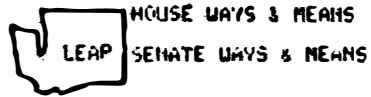
1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|------------------------------|-------------------|-------------------|-------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 549 | 474 | -12 | -2 5 | 462 | 317 | 45 9 |
| 001F GENERAL FUND-FEDERAL | 132 | 128 | | | 128 | 553 | -76 8 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 002 HOSPITAL COMMISSION ACCT | 915 | 915 | | | 915 | 573 | 59 6 |
| *** TOTAL ALL FUNDS | 1.596 | 1.517 | -12 | -0 8 | 1.505 | 1.645 | -8 5 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET:
- Directs Commission to continue study of prospective rate setting
 - State funding level reflects reduced federal support for Commission functions
- DECEMBER REVISIONS:
- 10.1% general reduction
- APRIL REVISIONS:
- 3% general reduction
- JULY REVISIONS:
- 2.5% reduction to the biennial appropriation
- SUMMARY:
- Reduces contingency for appeals
 - Eliminates overtime pay
 - Curtails travel & staff education
 - Continues full review of hospital budgets



540 DEPT EMPLOYMENT SECURITY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|----------------------------|----------|---------|-------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | | CHANGE |
| 0015 GENERAL FUND-STATE | 2.280 | 1.997 | -50 | -2.5 | 1.947 | 3.063 | -36.4 |
| 001F GENERAL FUND-FEDERAL | 158.900 | 158.908 | | | 158.908 | 175.915 | -9.7 |
| 001L GENERAL FUND-LOCAL | 23.571 | 23.571 | | | 23.571 | 527 | 3.914.8 |
| 119 UC ADMINISTRATIVE FUND | 93.132 | 95.932 | | | 95.932 | 64.672 | 13.3 |
| 120 ADMIN CONTINGENCY | 2.231 | 2.231 | | | 2.231 | 1.612 | 38.4 |
| *** TOTAL ALL FUNDS | 280.122 | 282.639 | -50 | | 282.589 | 290.138 | -2.6 |

EXPLANATORY MATERIAL-

EMPLOYMENT SECURITY

ORIGINAL BUDGET:

Continues 1979-81 service levels except:

- Provides employment services for ex-offenders \$1,400
- Initiates job placement for AFDC recipients 300

DECEMBER REVISIONS:

- 9.7% reduction to GF-S appropriation \$(221)
- Reduces ex-offender work orientation program

APRIL REVISIONS:

- 3% reduction to GF-S appropriation \$ (62)
- SB 4919 appropriates \$2.8 million from the Unemployment Compensation contingency fund to maximize productivity with new data processing systems.

JULY REVISIONS:

- 2.5% reduction to the biennial appropriation (50)

SUMMARY:

- Placement Incentive Program, initiated in 1981-83 budget, is eliminated due to loss of expected DSHS child care funds. Remaining program funds are to be returned to the State General Fund
- Other State funded special employment programs are reduced 10% from original appropriation
- No reduction to federally funded job service centers and employment offices
- Total reduction to original 1981-83 budget is \$333,000 in state funds (15%)



315 COMMISSION FOR BLIND

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|----------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 001S GENERAL FUND-STATE | 2.746 | 2.468 | -62 | -2.5 | 2.406 | 2.445 | -1.6 |
| 001F GENERAL FUND-FEDERAL | 5.254 | 5.254 | | | 5.254 | 4.637 | 13.3 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 389 THE BUS ENTERPRISE REV | 396 | 396 | | | 396 | 247 | 60.3 |
| *** TOTAL ALL FUNDS | 8.396 | 8.118 | -62 | -0.8 | 8.056 | 7.329 | 9.9 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET:
- Continues 1979-81 service levels
 - Adjusts FTE's and case services
- DECEMBER REVISIONS:
- 10.1% reduction to state 1981-83 appropriation and additional loss of federal funds resulting in reduced vocational services and administrative overhead \$(278)
- APRIL REVISIONS:
- 3% reduction to state appropriation \$ (74)
 - Assumes administrative savings by transferring functions to DSHS (300)
 - Transfers remaining funds to DSHS (2,094)
 - Governor vetoed transfer to DSHS
 - Agency is not required to take 3% reduction as a result of veto
- JULY REVISIONS:
- 2.5% reduction to the biennial appropriation (62)
- SUMMARY:
- Vocational rehabilitation services are reduced
 - Administrative services are reduced



317 STATE JAIL COMMISSION

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|----------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 390 | 704 | -17 | -2.4 | 687 | 434 58.2 |
| 001F GENERAL FUND-FEDERL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 010 LOCAL JAIL IMP & CONST | 225.313 | 225.313 | | | 225.313 | 11.723 1,822.1 |
| *** TOTAL ALL FUNDS | 225.703 | 226.017 | -17 | | 226.000 | 12.227 1,748.4 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Authorizes use of local jail improvement funds for Jail Commission administration and monitoring construction funds
- 10.1% general reduction

DECEMBER REVISIONS:

- Savings realized from delayed start of standards board
- \$333,000 is transferred from HB 235 for standards board

APRIL REVISIONS:

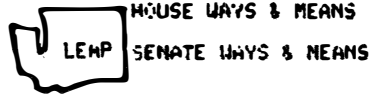
- 3% general reduction

JULY REVISIONS:

- 2.5% reduction to the biennial appropriation

SUMMARY:

- Grant administration staff is strengthened
- Standards board is implemented
- General reductions are made



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

DATE 06-30-82
TIME 12 46

HOXXX SENTENCING COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 685 | 598 | -12 | -2 0 | 586 | | |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 685 | 598 | -12 | -2 0 | 586 | | |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● \$685,000 is appropriated for the new agency
- DECEMBER REVISIONS: ● 10.1% general reduction
- APRIL REVISIONS: ● 3% general reduction
- JULY REVISIONS: ● 2.0% reduction to the biennial appropriation
- SUMMARY: ● Agency is in its first year of operation. General funding reductions have been made to the agency



(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 120 | 105 | -2 | -1.9 | 103 | | |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | 3.166 | | | 3.166 | | |
| XXXX MISCELLANEOUS UNIDENTIFIED | | | | | | | |
| *** TOTAL ALL FUNDS | 120 | 3.271 | -2 | -0.1 | 3.269 | | |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- This agency was created via the passage of HB 101. An appropriation of \$120,000 was provided for fiscal year 1982 only. 2nd year funding will be considered after the chief administrative law judge presents his recommendations to the 1982 legislative session.

DECEMBER REVISIONS:

- 10.1 percent reduction to the one year appropriation (\$12,000).

APRIL REVISIONS:

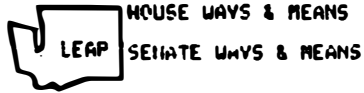
- 3 percent reduction to one year appropriation (\$3,000).
- HB 907 has been signed by the governor. The bill provides for the creation of the administrative hearings revolving fund, an appropriation of \$3.2 million for the 2nd year, and the transfer of funds and personnel from the affected agencies to the office of administrative hearings.

JULY REVISIONS:

- 2 percent reduction to General Fund-State funding (\$2,000).

SUMMARY:

- 14.2 percent reduction in General Fund-State funding (\$17,000).
- 2nd year funding of \$3.2 million is provided in HB 907.



077 STATE ENERGY OFFICE

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 1.300 | 1.005 | -25 | -2 5 | 980 | 1.434 -31 7 |
| 001F GENERAL FUND-FEDERAL | 4.720 | 4.641 | | | 4.641 | 4.524 2 6 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 1111 TOTAL ALL FUNDS | 6.020 | 5.646 | -25 | -0 4 | 5.621 | 6.360 -11 E |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Funding level reflects the duties assigned to the Energy Office in Chapter 295, Laws of 1981 (ESSB 4085).
- DECEMBER REVISIONS: ● 15 percent reduction in General Fund-State from the original budget. \$79,000 reduction in federal funds resulted because the U.S. Department of Energy did not fund the fuel oil conservation marketing program.
- APRIL REVISIONS: ● 9 percent reduction to the General Fund-State appropriation in the December 1981 budget level.
- JULY REVISIONS: ● 2.5 percent reduction from April 1982 level.
- SUMMARY: ● 26 percent reduction from the original 1981-83 funding level.



460 COL RIV GORGE COMMISSION

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 76 | 66 | -2 | -3 0 | 5 | 1.130 0 |
| 001F GENERAL FUND-FEDERAL | | | | | 26 | -100 0 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 1111 TOTAL ALL FUNDS | 76 | 66 | -2 | -3 0 | 70 | -9 1 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 current service level.
- Adds \$30,000 for landscape assessment of the Gorge.

DECEMBER REVISIONS:

- 10.1 percent reduction from the original budget level.

APRIL REVISIONS:

- 3 percent reduction from the December 1981 budget level.

JULY REVISIONS:

- 2.5 percent reduction from April 1982 level.

SUMMARY:

- 26 percent reduction from 1979-81 service level in the basic agency budget.
- \$30,000 provided for landscape assessment of the Gorge.



461 DEPARTMENT OF ECOLOGY

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|--------------------------------|-------------------|-------------------|-------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 20.093 | 17.515 | -438 | -2.5 | 17.077 | 19.071 | -10.5 |
| 001F GENERAL FUND-FEDERAL | 14.390 | 14.380 | | | 14.380 | 8.996 | 59.8 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 023 SPL GRS SEED BURN RES AC | 35 | 35 | | | 35 | 15 | 133.3 |
| 027 RECLAMATION REVOLVING | 980 | 580 | | | 580 | 672 | -13.6 |
| 032 ST EMER WATER PROJ REV A | 13.858 | 13.858 | | | 13.858 | 8.552 | 62.0 |
| 044 LITTER CONTROL ACCOUNT | 4.110 | 4.110 | | | 4.110 | 2.784 | 47.6 |
| 051 LIR ACC WASTE DISP FACIL | 54.315 | 54.315 | | | 54.315 | 45.150 | 20.3 |
| 052 WATER POLL CON FAC ACCT | 50 | 50 | | | 50 | 50 | |
| 05A WASTE DISPOSAL FAC '80 | 146.577 | 146.577 | | | 146.577 | | |
| 05B PUBLIC WATER SUPPLY '80 | 18.095 | 18.095 | | | 18.095 | | |
| 072 LIR ACC WATER SUPP FACIL | 11.984 | 11.984 | | | 11.984 | 5.923 | 102.3 |
| 116 BASIC DATA | 200 | 200 | | | 200 | 195 | 2.6 |
| 408 COASTAL PROTECTION ACCT | 140 | 140 | | | 140 | 123 | 13.6 |
| XXXX MISCELLANEOUS UNIDENTIFIE | | | | | | | |
| *** TOTAL ALL FUNDS | 284.817 | 281.839 | -438 | -0.2 | 281.401 | 97.527 | 188.4 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

Continuation of General Fund-State supported services at reduced service levels. Budget changes include the following:

- \$900,000 increase for implementation of the vehicle maintenance and inspection program.
- \$248,000 increase in the litter control program.
- Approximately \$2,000,000 reduction in federal grants to the water program.
- Approximately \$120,000,000 increase in waste water supply grants.
- \$440,000 reduction in administration.
- \$355,000 reduction in the air program.
- \$487,000 reduction in the land program.
- \$741,000 reduction in the water program.
- \$70,000 reduction in the field operation program.
- \$200,000 shift of fund source, for administrative costs, from General Fund-State to Referendum 39 funds.
- \$315,000 added for the conservation commission.
- \$130,000 added for an assessment of the pollution of Commencement Bay.

DEPARTMENT OF ECOLOGY - Continued

DECEMBER REVISIONS: 10.1 percent total reduction to General Fund-State appropriation in the original budget, including the following:

- Eliminates solid waste technical information program, \$54,000.
- Vehicle emission inspection program savings due to delay in program initiation, \$200,000
- Reduces grants to local air authorities, \$97,000.
- Eliminates tideland sampling analysis, \$165,000.
- Reduces staffing hazardous waste management section, \$51,000.
- Reduces comprehensive planning and environmental review, \$52,000.
- Reduces coastal zone grants administration and information services, \$54,000.
- Reduces staffing in air quality management section, \$66,000.
- Reduces water quality program support, \$56,000.
- Reduces shorelands permit review, \$83,000.
- Reduces statewide water rights adjudication, \$170,000.

APRIL REVISIONS:

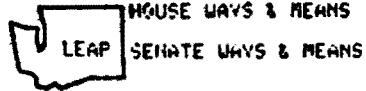
- 3 percent reduction to the General Fund-State Appropriation in December 1981 budget level.

JULY REVISIONS:

- 2.5 percent reduction to the General Fund-State Appropriation from the April 1982 level.

SUMMARY:

- Continuation of 1979-81 services at reduced levels.



463 ENERGY FAC SITE EU CNC

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | 1981-83 BIENNIUM | | LEGISLATURE | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | \$ CHANGE | % CHANGE | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | | | | | | 505 | -100 0 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | 3.790 | 3.790 | | | 3.790 | 861 | 349 2 |
| 1983 TOTAL ALL FUNDS | 3.790 | 3.790 | | | 3.790 | 3.001 | 26 3 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 current service level in the administration program and an increase in the site evaluation program based on increased workload levels in site application processing.

DECEMBER REVISIONS:

- No change.

APRIL REVISIONS:

- No change.

JULY REVISIONS:

- No change.



465 PARKS & RECREATION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|---------------------------------|-------------------|-------------------|-------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 27.511 | 24.349 | -609 | -2.5 | 23.740 | 26.640 | -10.9 |
| 001F GENERAL FUND-FEDERAL | 185 | 185 | | | 185 | 100 | 65.0 |
| 001L GENERAL FUND-LOCAL | 467 | 467 | | | 467 | 258 | 21.0 |
| 005 TRUST LAND PURCHASE ACCT | 5.854 | 5.573 | | | 5.573 | 2.522 | 121.0 |
| 007 WINTER RECREATION PKG AC | 64 | 94 | | | 94 | 44 | 112.2 |
| 01M SNOWMOBILE ACCT | 555 | 555 | | | 555 | 405 | 37.0 |
| 070 OUTDOOR RECREATION | 81 | 81 | | | 81 | 70 | 15.5 |
| 108 MOTOR VEHICLE | 600 | 600 | | | 600 | 800 | -25.0 |
| XXXX MISCELLANEOUS UNIDENTIFIED | | | | | | | |
| *** TOTAL ALL FUNDS | 35.317 | 31.904 | -609 | -1.9 | 31.295 | 31.181 | 0.4 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 services at reduced levels.

DECEMBER REVISIONS:

- Reductions were made to both the General Fund-State and trust land purchase account appropriations. Reductions total 10.1 percent to the General Fund-State budget, including the following:
- Reduction in operation of St. Edwards, \$160,000.
 - Reduces off-hours surveillance of state parks, \$100,000.
 - Reduces lifeguard program from 7 day to 5 day operation, \$46,000.
 - Seasonal closures - Squilchuck State Park and Goldendale Observatory, \$27,000.
 - Defers equipment replacement, \$260,000.
 - Reduces park reservation system, \$74,000.
 - Vacancies in the regions, \$302,000.
 - Reduces 13 rangers - full-time to seasonal, \$197,000.
 - Reduces operations at 12 interpretive centers by 17 percent, \$17,000.
 - Defers filling authorized positions, consolidates management and support services, reduces goods and services, and reduces youth programs, \$1,226,000.

PARKS & RECREATION - ContinuedAPRIL REVISIONS:

- 2.7 percent reduction to the General Fund-State budget levels set in December 1981.
- \$75,000 increase in trust land purchase account appropriation for a boat moorage fee program (\$172,000 transfer of fee revenues from the trust land purchase account to the General Fund).
- Adds \$30,000 for the winter recreation program (SB 3737).

JULY REVISIONS:

- 2.5 percent reduction to the General Fund-State appropriation from the April 1982 level.

SUMMARY:

- Continuation of 1979-81 services at reduced levels.
- Possible full closure of selected state park facilities.
- Seasonal closure and reduction in hours of operation at some facilities.



466 OFF ARCH/HIST PRESER.

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | -----LEGISLATURE----- | | JUNE 82 | 1979-81 | REVISED |
|------------------------------|----------|---------|-----------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | | CHANGE |
| 0019 GENERAL FUND-STATE | 344 | 288 | -7 | -2.4 | 281 | 106 | 166.4 |
| 001F GENERAL FUND-FEDERAL | 5.136 | 205 | | | 205 | 2.361 | -91.3 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 073 LIR ACC PUBLIC REC FACIL | | | | | | 453 | -100.0 |
| *** TOTAL ALL FUNDS | 5.480 | 493 | -7 | -1.4 | 486 | 2.919 | -83.3 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Replaces Referendum 28 funds with state general funds for use in the operations of the agency.
- Assumes availability of federal funds to maintain 1979-81 level of services.

DECEMBER REVISIONS:

- Provides 10.2% reduction in the General Fund-State fund appropriation.

APRIL REVISIONS:

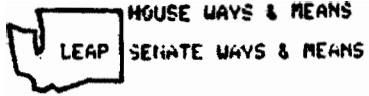
- Provides an additional 6.8% general reduction in the General Fund-State appropriation.

JULY REVISIONS:

- 2.5 percent reduction to the General Fund-State appropriation from the April 1982 level.

SUMMARY:

- Continues 1979-81 services at reduced levels.



467 OUTDOOR RECREATION COMM

DATE 06/30/82

TIME 11:51

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 070 OUTDOOR RECREATION | 29.350 | 29.350 | | | 13.636 | 115.2 |
| 1111 TOTAL ALL FUNDS | 29.350 | 29.350 | | | 13.636 | 115.2 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provides \$28 million in grants to local jurisdictions based on anticipated federal funding levels. Grant level includes \$3.6 million from general obligation bond sales.

DECEMBER REVISIONS:

- No change.

APRIL REVISIONS:

- No change.

JULY REVISIONS:

- No change.



468 ENVIRONMENTAL HEARINGS OFFI

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 658 | 573 | -14 | -2.4 | 559 | 636 | -12.1 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 658 | 573 | -14 | -2.4 | 559 | 636 | -12.1 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 service levels.

DECEMBER REVISIONS:

- 10.1 percent total reduction to original budget level, including the following:
- Eliminates unallotted funds, \$37,000.
 - Reduces clerical staff, \$9,000.
 - Reduces travel by 50 percent, \$11,000.
 - Maintains board member vacancy, \$10,000.

APRIL REVISIONS:

- 3 percent reduction to the December 1981 budget level.

JULY REVISIONS:

- 2.5 percent reduction from April 1982 level.

SUMMARY:

- Continuation of 1979-81 services at reduced levels.



469 CNCL ON ENVIROMTL POLICY

DATE 06/30/82

TIME 11 52

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | % CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 50 | 42 | -1 | -2.4 | | |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 50 | 42 | -1 | -2.4 | | |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Commission was created and funded by Chapter 289, Laws of 1981. Commission will cease to exist on July 1, 1983.

DECEMBER REVISIONS:

- No change.

APRIL REVISIONS:

- 16 percent reduction from the original budget level.

JULY REVISIONS:

- 2.5 percent reduction from April 1982 level.

SUMMARY:

- Sufficient funds are provided for the commission to complete its duties.



(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 3.550 | 8.140 | -202 | -2.5 | 7.938 | 4.055 | 95.8 |
| 001F GENERAL FUND-FEDERAL | 391 | 391 | | | 391 | 232 | 62.5 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 022 ECONOMIC ASSIST REV FUND | 1.361 | 1.361 | | | 1.361 | 1.539 | -11.6 |
| 108 MOTOR VEHICLE | 395 | 395 | | | 395 | 390 | 1.4 |
| 132 TRADE FAIR FUND | 54 | 54 | | | 54 | 238 | -77.3 |
| *** TOTAL ALL FUNDS | 5.751 | 10.341 | -202 | -2.0 | 10.139 | 7.530 | 34.6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Reduces General Fund-State funding by 12.5 percent (\$505,000) from the 1979-81 General Fund-State funding level.

DECEMBER REVISIONS:

- 10.1 percent reduction in biennial appropriation (\$360,000).
- Provides an additional \$5 million for expanded tourism and industrial development programs.

APRIL REVISIONS:

- 3 percent reduction to biennial appropriation excluding tourism and industrial development funding.
- HB 1013 (C 44 L 82) provides the Department with \$45,000 to establish, on a pilot project basis, a small business innovator's opportunity program.

JULY REVISIONS:

- 2.5 percent reduction to biennial appropriation (\$202,000).

SUMMARY:

- 95.8 percent increase in General Fund-State funding (\$3.9 million) from the 1979-81 level due to emphasis placed on the expansion of tourism and industrial development and the establishment of a small business innovator's opportunity program.



480 DEPT OF FISHERIES

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|------------------------------|-------------------------------|-----------------------------|---|------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | -----LEGISLATURE----- \$ CHANGE % CHANGE | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 38.582 | 33.750 | -841 | -2.5 | 32.909 | 36.827 | -18.6 |
| 001F GENERAL FUND-FEDERAL | 5.777 | 5.777 | | | 5.777 | 4.464 | 29.4 |
| 001L GENERAL FUND-LOCAL | 1.873 | 1.873 | | | 1.873 | 1.196 | 56.7 |
| 017 LEWIS RIVER HATCHERY FD | 27 | 27 | | | 27 | 27 | 1.5 |
| 093 VESSEL/GEAR/LIC/PERMIT F | | | | | | 882 | -100.0 |
| *** TOTAL ALL FUNDS | 46.259 | 41.427 | -841 | -2.0 | 40.586 | 43.983 | -7.7 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 services at reduced levels.

DECEMBER REVISIONS:

- 10.1 percent total reduction to the original budget level, including the following:
- Reduces administration and support services by approximately 13 percent, \$707,000.
 - Reduces current salmon hatchery production by approximately 14 percent, \$2,993,000.
 - Eliminates all lingcod enhancement work and reduction of efforts in developing piers and reefs, \$135,000.
 - Reduces shellfish harvest management capabilities by approximately 5 percent, \$75,000.

APRIL REVISIONS:

- 3 percent reduction to the December 1981 budget level.
- Adds \$118,000 for razor clam enhancement (HB 894).

JULY REVISIONS:

- 2.5 percent reduction to the General Fund-State appropriation from April 1982 level.

SUMMARY:

- Continuation of 1979-81 services at reduced levels.
- Salmon production will be reduced approximately 32 percent.



485 DEPARTMENT OF GAME

(DOLLARS IN THOUSANDS)

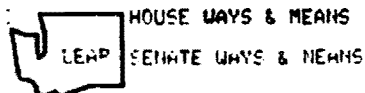
1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|-----------------------------|-------------------|-------------------|-------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 001S GENERAL FUND-STATE | | | | | | | -100 0 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 012 OFF ROAD VEHICLE ACC | 124 | 124 | | | 124 | 94 | 31 8 |
| 104 GAME FUND | 50,288 | 50,288 | | | 50,288 | 41,159 | 22 2 |
| 110 GAME SPEC WILDLIFE ACCT | 194 | 194 | | | 194 | 153 | 27 2 |
| *** TOTAL ALL FUNDS | 50,606 | 50,606 | | | 50,606 | 41,406 | 22 2 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● 10 percent reduction from the 1979-81 current services level.
- DECEMBER REVISIONS: ● No change.
- APRIL REVISIONS: ● No change.
- JULY REVISIONS: ● No change.



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

DATE 07/13/82

TIME 10 10

490 DEPT OF NATURAL RESOURCE

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | -----LEGISLATURE----- | | JUNE 82 | 1979-81 | REVISED |
|------------------------------|----------|---------|-----------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | | CHANGE |
| 0015 GENERAL FUND-STATE | 24 032 | 21 043 | -519 | -2 5 | 20 524 | 22 740 | -9 7 |
| 0016 GENERAL FUND-FEDERAL | 1 424 | 1 464 | | | 1 464 | 497 | 194 7 |
| 0018 GENERAL FUND-LOCAL | | | | | | | |
| 012 FEED & FERTILIZER | | | | | | | |
| 014 FOREST DEVELOPMENT | 16 669 | 16 669 | | | 16 669 | 10 734 | 55 3 |
| 019 STATE TIMBER RESERVE ACC | 414 | 414 | | | 414 | 1 939 | -72 6 |
| 018 OFF ROAD VEHICLE ACC | 1 711 | 1 711 | | | 1 711 | 1 922 | -11 0 |
| 030 LAND CONT FOR FIRE SUPPR | 1 878 | 1 878 | | | 1 878 | 1 000 | 87 8 |
| 041 RESOURCES MANAGEMENT ACC | 49 977 | 50 164 | | | 50 164 | 37 168 | 35 0 |
| 188 INSECT & DISEASE | | | | | | 175 | -100 0 |
| 189 CLARK HONARY | 2 366 | 2 366 | | | 2 366 | 2 496 | -5 2 |
| 190 FOREST ASSESSMENT | 4 159 | 4 159 | | | 4 159 | 3 094 | 34 9 |
| 192 LOG PATROL | | | | | | 159 | -100 0 |
| 193 FOREST NURSERIES | 4 413 | 4 413 | | | 4 413 | 3 929 | 12 3 |
| 195 SLASH CLEARANCE | | | | | | 16 | -100 0 |
| 198 ACCESS ROAD REVOLVING | 8 756 | 8 756 | | | 8 756 | 6 657 | 31 5 |
| **** TOTAL ALL FUNDS | 115 799 | 113 037 | -519 | -0 5 | 112 518 | 95 267 | 20 6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

Continuation of 1979-81 service levels with the following major budget and workload revisions:

- \$440,000 general reduction in forest fire protection.
- \$222,000 for forest practices reforestation.
- \$526,000 projected increase in timber sales.
- \$959,000 tree improvement program.
- \$260,000 reforestation research and development.
- \$1,480,000 St. Helens reforestation.
- \$3,270,000 increased contract planting.
- \$6,400,000 fertilization.
- \$182,000 irrigation development and leases.
- \$100,000 noxious weed control.
- \$177,000 seaweed aquaculture.
- \$114,000 geoduck grow-out program.
- \$318,000 expand nursery capacity.
- \$350,000 Olympic camp addition.
- \$295,000 forest rehabilitation foremen.
- \$2,000,000 general fund-state for emergency fire suppression.

DEPARTMENT OF NATURAL RESOURCES - Continued

ORIGINAL BUDGET: Continued

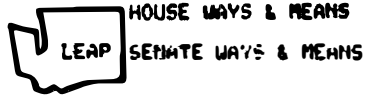
- \$919,000 recreation program adjustments.
- \$300,000 increase to the urban lands program.
- \$200,000 general reduction in geology and earth resources.

DECEMBER REVISIONS: ● 10.1 percent reduction in the original general fund-state appropriation level.

APRIL REVISIONS: ● 3 percent reduction in the December 1981 general fund-state appropriation level.
● Adds \$187,000 for a geoduck management program (HB 1162).
● Adds \$100,000 for second year funding for the natural heritage program (SB 4681).

JULY REVISIONS: ● 2.5 percent reduction to General Fund-State appropriation from April 1982 level.

SUMMARY: ● Continuation of general fund-state supported 1979-81 services at reduced levels.
● Service levels in activities funded from other funds have varied based on workload.



495 DEPT OF AGRICULTURE

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 9.461 | 8.551 | -206 | -2.4 | 8.345 | -4.8 |
| 001F GENERAL FUND-FEDERAL | 777 | 777 | | | 777 | 48.2 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 012 FEED & FERTILIZER | 29 | 29 | | | 29 | 28.9 |
| 089 FERT-AGRIC MIN/LIME ACCT | 358 | 358 | | | 358 | 14.2 |
| 090 COMMERCIAL FEED | 333 | 333 | | | 333 | 0.8 |
| 091 SEED | 913 | 913 | | | 913 | 16.0 |
| 092 NURSERY INSPECTION FUND | 270 | 270 | | | 270 | -6.7 |
| 105 GRAIN-HAY INSPECTION | 17.278 | 17.278 | | | 17.278 | 108.8 |
| 126 AGRIC LOCAL FUND ACCT | 3.421 | 3.421 | | | 3.421 | 13.6 |
| 127 HORTICULTURAL DISTRICTS | 7.033 | 7.033 | | | 7.033 | 23.0 |
| *** TOTAL ALL FUNDS | 39.873 | 38.963 | -206 | -0.5 | 38.757 | 36.3 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continuation of 1979-81 services at increased levels.
- Adds \$250,000 for a rangeland noxious weed program.
- \$86,000 increase in the brucellosis control program.

DECEMBER REVISIONS:

- 10.1 percent total reduction in the original general fund-state appropriation, including the following:
- Reduces administration 6.6 percent, \$100,000.
 - Reduces weights and measures staff by 12 percent, \$100,000.
 - Reduces dairy inspection staff by 12.6 percent, \$116,000.
 - Reduces calfhood vaccination subsidy by 48 percent, \$231,000.
 - Reduces pesticide misuse claims investigations, \$94,000.
 - Reduces consumer services, food inspection, and pest disease control, \$315,000.

APRIL REVISIONS:

- 3 percent reduction to the December 1981 general fund-state appropriation level.
- Adds \$300,000 for a new insect detection and control program.

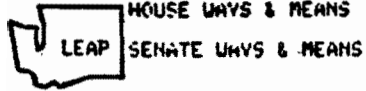
DEPARTMENT OF AGRICULTURE - Continued

JULY REVISIONS:

- 2.5 percent reduction to General Fund-State appropriation from April 1982 level.

SUMMARY:

- Continuation of general fund-state supported 1979-81 services at reduced levels.
- Adds a new insect detection and control program.



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

TOT ENVIRONMENT
TOTXXX WINTER REC COMM

DATE 06/30/82
TIME 11 53

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | LEGISLATURE | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | | 28 | | | 28 | | |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 1111 TOTAL ALL FUNDS | | 28 | | | 28 | | |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Commission not in existence.
- DECEMBER REVISIONS: ● Commission not in existence.
- APRIL REVISIONS: ● \$28,000 provided for the Winter Recreation Commission conditioned on the passage of SB 4841.
- JULY REVISIONS: ● No change.



205 BRD PILOTAGE COMMISSNERS

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

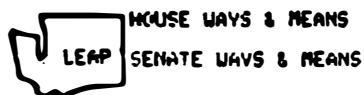
BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | -----LEGISLATURE----- | | JUNE 82 | 1979-81 | REVISED |
|------------------------------|----------|---------|-----------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | BUDGET | CHANGE |
| 029 PUGET SOUND PILOTAGE ACC | 55 | 55 | | | 55 | 47 | 16.3 |
| *** TOTAL ALL FUNDS | 55 | 55 | | | 55 | 47 | 16.3 |

EXPLANATORY MATERIAL-

SUMMARY:

- No revisions.



DATE 06/30/82

TIME 11 27

225 STATE PATROL

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|-----------------------------|-------------------------------|-----------------------------|-------------------|-------------|---------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 13.434 | 11.701 | -293 | -2.5 | 11.408 | -0.8 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 106 HIGHWAY SAFETY | 90.393 ⁹ | 90.393 ⁹ | | | 90.393 ⁹ | 17.0 |
| 102 MOTOR VEHICLE | | | | | | |
| 2222 TOTAL ALL FUNDS | 103.836 | 102.103 | -293 | -0.3 | 101.810 | 14.7 |

EXPLANATORY MATERIAL-ORIGINAL BUDGET:

- Provides for the continuation of 1979-81 levels of service.
- Provides \$5.5 million to establish limited parity in salaries with the Seattle Police Department.
- Provides \$3 million for the payment of overtime for troopers.
- Provides \$125,000 for the payment of overtime for communications officers.
- Adds 12 new truck inspector positions.
- Adds 5 new computer operation positions.
- Adds 5 new identification section positions.
- Adds a new vehicle repair station and the support positions in Bellevue.
- Provides funding for identification section audits.
- Eliminates the traffic safety education program.

DECEMBER REVISIONS:

- 10.1 percent reduction to the general fund-state biennial appropriation (\$1,371,000).

APRIL REVISIONS:

- 3 percent reduction to the general fund-state revised biennial appropriation (\$362,000).

JULY REVISIONS:

- 2.5 percent reduction to the General Fund-State biennial appropriation (\$293,000).

SUMMARY:

- 15.1 percent reduction to the general fund-state biennial appropriation (\$2,026,000).



(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------|-------------------------------|-----------------------------|---|--|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- \$ CHANGE % CHANGE | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| 106 HIGHWAY SAFETY | 6 798 | 8 798 | | | 8 798 | 7 338 | 10 8 |
| *** TOTAL ALL FUNDS | 8 798 | 8 798 | | | 8 798 | 7 338 | 10 8 |

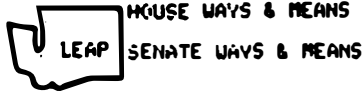
EXPLANATORY MATERIAL-

ORIGINAL BUDGET: ● Provides for the continuation of 1979-81 level of operations.

DECEMBER REVISIONS: ● No change.

APRIL REVISIONS: ● No change.

JULY REVISIONS: ● No change.



240 DEPT OF LICENSING

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------------|-------------------------------|-----------------------------|---|------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | -----LEGISLATURE----- \$ CHANGE % CHANGE | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 10.660 | 10.068 | -228 | -2 3 | 9.240 | 2.538 15 3 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 003 ARCHITECTS LICENSE | 173 | 173 | | | 173 | 157 10 5 |
| 020 OPTICIANS | 33 | 33 | | | 33 | 30 3 6 |
| 021 OPTOMETRY | 81 | 81 | | | 81 | 78 3 6 |
| 024 PROFESSIONAL ENGINEERS | 478 | 478 | | | 478 | 446 7 1 |
| 026 REAL ESTATE COMMISSION | 3.444 | 3.444 | | | 3.444 | 2.442 41 0 |
| 028 SANITARIANS LICENSING | 20 | 20 | | | 20 | 17 17 6 |
| 050 BOARD OF PSYCH EXAMINERS | 42 | 42 | | | 42 | 37 13 5 |
| 104 GAME FUND | 148 | 148 | | | 148 | 89 65 9 |
| 106 HIGHWAY SAFETY | 33.390 | 33.440 | | | 33.440 | 27.997 19 4 |
| 108 MOTOR VEHICLE | 27.399 | 27.619 | | | 27.619 | 22.944 20 4 |
| 117 VEH TITLE GUARANTEE ACCT | | | | | | 10 -100 0 |
| *** TOTAL ALL FUNDS | 75.268 | 75.546 | -228 | -0 3 | 75.318 | 62.786 20 0 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

Provides for increased costs as follows:

- \$1,515,000 for unfunded legislation.
- \$863,000 increased cost of license plates and tabs.
- \$183,000 for increased audits in prorate and fuel tax control program.
- \$1,564,000 to continue the expansion of driver's license examination stations.
- \$841,000 for tamper-proof driver's licenses.

Provides for reductions to stay within projected revenues:

- \$437,000 reduction in the driver operations program to stay within projected highway safety fund revenues.
- \$146,000 reduction in the title and registration control program to stay within projected motor vehicle fund revenues.

DECEMBER REVISIONS:

- 10.1 percent reduction in general fund-state biennial appropriation (\$1,080,000).

DEPARTMENT OF LICENSING - Continued

APRIL REVISIONS:

- 3 percent reduction in revised general fund-state biennial appropriation (\$282,000).
- \$11,700 general fund-state is appropriated to implement the expanded automobile repair act, HB 375 (C 62 L 82).
- \$45,000 general fund-state is appropriated to establish a system for the licensing and regulation of auctioneers, SHB 436 (C 250 L 82).
- \$692,000 general fund-state is appropriated to implement the revisions to Article 9 of the Washington Uniform Commercial Code including the establishment of a computer-assisted micrographic document and retention system, HB 822 (C 186 L 82). Additional general fund-state revenues through increased filing fees are estimated at 1.5 million for the remainder of the current biennium.
- \$21,000 general fund-state is appropriated to implement the revisions to the camping club act, HB 1017 (C 69 L 82).
- \$220,400 Motor Vehicle Fund is appropriated to purchase equipment for processing vehicle title and license applications, SB 4549 (C 57 L 82).
- \$50,000 Highway Safety Fund is appropriated to establish a motorcycle operator training and education program, SSB 4692 (C 77 L 82).

JULY REVISIONS:

- 2.5 percent reduction in General Fund-State biennial appropriation (\$228,000).

SUMMARY:

- 14.9 percent reduction in general fund-state biennial appropriation (\$1,590,000).
- \$437,000 reduction in driver operations program to stay within projected Highway Safety Fund revenues.
- A number of pieces of legislation passed during the 1982 sessions of the legislature increasing the department's total appropriation authority by \$1,040,000, \$769,700 general fund-state, including: HB 375 (C 62 L 82), automobile repair act; SHB 436 (C 250 L 82), auctioneer's licensing; HB 822 (C 186 L 82), uniform commercial code revisions; HB 1017 (C 69 L 82), camping club act revisions; SB 4549 (C 57 L 82), transportation budget adjustments; and SSB 4692 (C 77 L 82), motorcycle operator training.



405 DEPT OF TRANSPORTATION

DATE 07/13/82

TIME 10 17

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|-----------------------------|-------------------|-------------------|-------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 1,056 | 1,852 | -176 | -9.5 | 1,676 | 1,096 | 53.0 |
| 001F GENERAL FUND-FEDERAL | 11,039 | 11,039 | | | 11,039 | 6,060 | 82.2 |
| 001L GENERAL FUND-LOCAL | 185 | 185 | | | 185 | 1,624 | -88.6 |
| 039 AERONAUTICS ACCOUNT | 1,169 | 1,942 | | | 1,942 | 1,385 | 40.3 |
| 040 SEARCH & RESCUE ACCOUNT | 105 | 105 | | | 105 | 77 | 36.7 |
| 099 P S CAP CONSTR ACCT | 548 | 548 | | | 548 | 641 | -14.5 |
| 108 MOTOR VEHICLE | 189,780 | 191,205 | | | 191,205 | 195,388 | -2.1 |
| 109 PUGET SOUND FERRY OPER | 67,792 | 67,792 | | | 67,792 | 30,577 | 121.7 |
| 115 PUGET SOUND RESERVE | | | | | | 4,037 | -100.0 |
| *** TOTAL ALL FUNDS | 271,673 | 274,667 | -176 | -0.1 | 274,491 | 240,884 | 14.0 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- 1981-83 original budget reflects a 19 percent reduction from the 1979-81 budget for general fund-state.

DECEMBER REVISIONS:

- The general fund-state budget was reduced by 20 percent (\$163,000).

APRIL REVISIONS:

- The general fund-state budget was further reduced by 3 percent (\$20,000).
- Aviation fuel tax increased from 2¢ to 5¢ per gallon and \$773,000 appropriated from the aeronautics account for local airport aid.
- Authority granted to use previously authorized bonds to accelerate construction of the interstate highway system.
- Motor vehicle fund appropriation authority increased by \$1.4 million which corrects an error in the original 1981-83 budget and also provides for the development of a capital program management system.
- Provides \$1 million general fund-state for Department of Transportation to acquire dredge spoils sites to abate siltation caused by the Mount St. Helens eruption (SSB 4510).

JULY REVISIONS:

- The General Fund-State budget was reduced by 2.5 percent (\$16,000).

SUMMARY:

- The General Fund-State is reduced by 24.4 percent (\$199,000).



406 COUNTY ROAD ADMIN BOARD

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

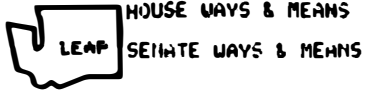
BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|----------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 108 MOTOR VEHICLE | 254 | 254 | | | 254 | 213 | 19.6 |
| 1111 TOTAL ALL FUNDS | 254 | 254 | | | 254 | 213 | 19.6 |

EXPLANATORY MATERIAL-

SUMMARY:

- No revisions.



DATE 06/30/82
TIME 23 31

407 URBAN ARTERIAL BOARD

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 112 URBAN ARTERIAL TRUST ACC | 68.961 | 68.961 | | | 68.961 | 66.653 | 3 5 |
| *** TOTAL ALL FUNDS | 68.961 | 68.961 | | | 68.961 | 66.653 | 3 5 |

EXPLANATORY MATERIAL-

SUMMARY:

- No revisions.

EDUCATION HIGHLIGHTS - K-12

This budget, as a proportion of the total state budget, requires the largest expenditure of General Fund-State dollars. As such, the Legislature has worked toward establishing controls on various cost components while maintaining its commitment to funding basic education. Student enrollment levels of 713,150 for the 1981-82 school year and 705,740 for the 1982-83 school year are assumed.

Total net reductions of State General Fund support amount to \$94.1 million or 2.9 percent; \$55.7 million or 1.7 percent are program adjustments. Salary, enrollment, and technical adjustments comprise the remainder.

Administrative costs of the Office of Superintendent of Public Instruction and Educational Service Districts are reduced by 4.2 percent and 2.3 percent respectively.

\$19.1 million of State General Fund support is provided to offset a shortfall in local, state, and federal timber revenues.

State revenues to school districts for general apportionment, salary and compensation increases, pupil transportation, vocational-technical institutes, food services, handicapped, institutional education, and special programs block grants are reduced by 1.75 percent for the 1981-83 biennium.

Support for educational clinics is reduced by 1 percent.

COMMON SCHOOLS K-12 BUDGET REDUCTIONS -- DECEMBER 1981 to JULY 1982 COMPARISONS
(\$s In 000s)

182

There are various ways to compute the K-12 budget reductions contained in SB-3636 as amended in the April and July 1982 budgets. Below are figures which will enable you to articulate legislative action by element of change. This analysis is based on state support of schools which includes state general funds plus the timber excise tax appropriation of \$4.0 million.

| | | |
|---|--------------------|--------------------|
| December 1981 Total | | |
| Program Appropriation (State Funds) | | \$3,045,392 |
| December 1981 Biennial Salary | | |
| Increase Appropriation | | <u>152,352</u> |
| TOTAL DECEMBER APPROPRIATION | | \$3,197,744 |
| | | <u>% Reduction</u> |
| April 1982 and July 1982 | | |
| <u>Technical Adjustments</u> ¹ | \$ 980 | 0.0% |
| <u>Budget Reductions</u> | | |
| 1982-83 Salary Increase Deferral | (40,053) | (1.3%) |
| Program Reductions ² | (55,060) | (1.7%) |
| | <u>\$ (95,113)</u> | <u>(3.0%)</u> |
| TOTAL ADJUSTMENTS | <u>\$ (94,133)</u> | <u>(2.9%)</u> |
| REVISED 1981-83 APPROPRIATION (STATE FUNDS) | | \$3,103,611 |

¹ TECHNICAL ADJUSTMENTS

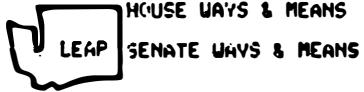
| | |
|--|-------------|
| General Apportionment | |
| -Revised Enrollment Estimate | \$(15,083) |
| -Revised July & August 1981 Cost | (6,565) |
| -Revised Small School Assumptions | 1,371 |
| -Revised Voc-sec Enrollment Est | (417) |
| -Revised Salary Assumptions | 1,885 |
| -Technical Adjustment | 611 |
| -Adjust for Shortfall/Local Revenues | 19,100 |
| Vocational Technical Institutes | |
| Technical Adjustment to Reflect Actual | |
| July and August Payments | 155 |
| Institutional Programs | |
| Technical Adjustments for School | |
| District Payment Schedule Change | <u>(77)</u> |
| TOTAL | \$ 980 |

² PROGRAM REDUCTIONS (Biennial Basis)

| | |
|--|-------------|
| Office of SPI | |
| 4.2% Reduction | \$ (520) |
| General Reduction | |
| Local school districts will receive | |
| 1.75% less revenue from the following | |
| programs: | (55,060) |
| -General Apportionment | |
| -Salary & Benefit Increase | |
| -Pupil Transportation | |
| -Handicapped | |
| -Vocational Technical Institutes | |
| -Block Grant | |
| -State Institutions | |
| -Food Services | |
| Local school districts will designate | |
| to SPI where the reductions are to occur | |
| Educational Service Districts (2.3%) | (91) |
| Educational Clinics (2.2%) | <u>(22)</u> |
| TOTAL | \$(55,693) |

COMMON SCHOOL BUDGET COMPARISONS -- 1979-81 to 1981-83
 Reflecting April and July 1982 Legislative Adjustments
 State Support of Schools -- \$000,000s

| 1979-1981 | | Comments |
|-------------------------------------|------------------|--|
| Actual Appropriations Expenditures | \$2,493.5 | Includes 1981 supplemental budget revenues. |
| <u>Plus Adjustments</u> | | |
| Real Estate Excise Tax | \$186.2 | One time 4.5 apportionment shift. Reflects adjustment for 2 months of funding basic education at 85% in the 1978-79 school year. |
| Other Local Deducts | 47.5 | |
| 4.5% Apportionment Shift (6/81) | 53.2 | |
| Full Funding Adjustment | 30.0 | |
| Teachers' Retirement System | <u>223.0</u> | |
| TOTAL ADJUSTMENTS | <u>539.9</u> | |
| TOTAL 1979-81 ADJUSTED EXPENDITURES | | |
| | <u>\$3,033.4</u> | |
| 1981-1983 | | |
| December 1981 Appropriation | \$3,198.0 | |
| <u>Plus Adjustments</u> | | |
| Local Deducts | \$ 11.0 | |
| 3% Apportionment Shift (6/83) | 49.0 | |
| Technical Adjustments | 1.0 | |
| Teachers' Retirement System | 286.5 | |
| Timber Tax | <u>4.0</u> | |
| TOTAL ADDS | 351.5 | |
| <u>Less Adjustments</u> | | |
| Budget Reductions | (95.1) | |
| 4.5% Apportionment Shift (6/81) | (53.2) | Accounts for 4.5% apportionment shift in 1981 supplemental budget. |
| TOTAL DEDUCTIONS | <u>(148.3)</u> | |
| REVISED 1981-82 APPROPRIATION | | |
| | <u>\$3,401.2</u> | Compared with 1979-81 adjusted expenditures of \$3,003.4. |
| INCREASE OVER 1979-81 | | |
| | \$ 367.8 | |
| PERCENT INCREASE | | |
| | 12.1% | |



350 SUPT PUBLIC INSTRUCTION
35001 OFFICE OF SPI

DATE 06/30/82
TIME 12:01

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------------|-------------------------------|-----------------------------|---|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- \$ CHANGE % CHANGE | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 13.697 | 11.945 | -151 -1.3 | 11.794 | 13.162 | -10.4 |
| 001F GENERAL FUND-FEDERAL | 5.981 | 5.981 | | 5.981 | 6.288 | -4.9 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 046 TRAFFIC SAFETY EDUC ACCT | 460 | 460 | | 460 | 415 | 10.9 |
| *** TOTAL ALL FUNDS | 20.138 | 18.386 | -151 -0.8 | 18.235 | 20.620 | -11.6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Provided reductions in administrative staffing as a result of the new special needs block grant program which reduced workload in categorical program administration. In general, the budget provided a 3% increase over the prior biennium in state general funds for maintenance of current service levels.

DECEMBER REVISIONS:

- Applied a 10.1% general reduction in state general funds.

APRIL REVISIONS:

- Applied a further 3% general reduction in state general funds.

JULY REVISIONS:

- Applied a further 1.25% general reduction in state general funds.

SUMMARY:

- The 1981-83 revised General Fund-State budget reflects a 10.4% decrease when compared to the 1979-81 budget. 1979-81 services are maintained for 1981-83 at reduced levels.



(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 2,567,982 | 2,587,069 | | | 2,049,104 | 26.3 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 019 STATE TIMBER RESERVE ACC | 4,000 | 4,000 | | | 24,000 | -83.3 |
| 041 RESOURCES MANAGEMENT ACC | | | | | 5,000 | -100.0 |
| 047 REAL ESTATE EXCISE TAX A | | | | | | |
| 113 COMMON SCH CONSTR FUND | 52,379 | | | | 19,956 | -100.0 |
| 1111 TOTAL ALL FUNDS | 2,624,261 | 2,591,069 | | | 2,098,059 | 23.5 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

Maintains funding of basic education formula on the same basis as the prior biennium with the following exceptions:

- Discontinues substitute teacher pay.
- Reduces enrollment decline factor formula by 50%.
- Reduces secondary voc-ed staff per pupil ratios.
- Limits recognition of systemwide staff mix factor to the 1980-81 level.

DECEMBER REVISIONS:

- Original budget assumed \$52.4 million of common school construction funds available for use in operating budget. Revised revenue forecasts for common school construction fund indicated that these funds would not be available and they were replaced with state general funds.
- Reduces budget by \$13.0 million to reflect decrease in enrollment forecast.
- Reduces budget for non-employee related costs by \$10.0 million to reflect revised inflation forecast.

--CONTINUED--

350 SUPT PUBLIC INSTRUCTION
350021 GEN APPORTIONMENT -- continued

APRIL REVISIONS:

- Reduces budget by \$15.1 million to reflect further revisions in enrollment forecast.
- Increases budget by \$19.1 million to replace shortfall in revenues from federal and state forest funds (local deducts).
- Updates salary assumptions, secondary voc-ed workload and provides for other technical adjustments.
- This program has potential for a further .5% biennial reduction.

JULY REVISIONS:

- This program has potential for a further 1.25% biennial reduction.

SUMMARY:

- In general, many of the revisions in this program are the result of revised enrollment, revenue and inflation forecasts. The figures reflected above are not comparable and should be used with care since they may not truly reflect changes in the program. Biennial comparisons on a consistent basis are contained on page _____ at the beginning of this section.



(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | | -15.674 | -39.386 | 251.3 | -55.060 | | |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 019 STATE TIMBER RESERVE ACC | | | | | | | |
| 041 RESOURCES MANAGEMENT ACC | | | | | | | |
| 113 COMMON SCH CONSTR FUND | | | | | | | |
| *** TOTAL ALL FUNDS | | -15.674 | -39.386 | 251.3 | -55.060 | | |

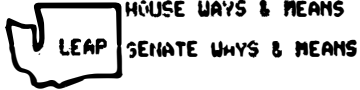
EXPLANATORY MATERIAL-

SUMMARY:

School districts will receive 1.75% less revenue on a biennial basis from the following appropriations:

- General Apportionment
- Salary and Compensation Increases
- Pupil Transportation
- Voc-Tech Institutes
- Food Services
- Handicapped
- Institutional Education
- Special Programs Block Grant

School districts are required to designate to the Superintendent of Public Instruction (OSPI) from which program or programs they wish the reduction to occur. OSPI will report the level of reduction by program to the legislature in the 1983 session.



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

350 SUPT PUBLIC INSTRUCTION
350022 TRANSPORTATION

DATE 06/30/82
TIME 12:03

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|---|--|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | -----LEGISLATURE----- \$ CHANGE % CHANGE | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 185.828 | 147.300 | | | 153.227 | -3.9 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 185.828 | 147.300 | | | 153.227 | -3.9 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Funds operating budget at 78% for both years of biennium.
- Funds depreciation of buses at 100%.

DECEMBER REVISIONS:

- Reduces operating funds in first year to 71% and to 55% in second year. (\$25.0 million)
- Adjusts budget to reflect revised inflation forecast. (\$12.8 million)

APRIL REVISIONS:

- This program has a potential for a further .5% biennial reduction. (See page _____.)

JULY REVISIONS:

- This program has a potential for a further 1.25% biennial reduction. (See page _____.)

SUMMARY:

- Funding for this program is reduced from a 1980-81 level of 78% to 71% in 1981-82 and 55% in 1982-83, not including the potential biennial reductions of 1.75%.
- Beginning in 1982-83, the funding mechanism for this program will change from a reimbursement to an entitlement method.



(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|---------------------------|----------|---------|-------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | | CHANGE |
| 0015 GENERAL FUND-STATE | 43.134 | 41.323 | | | 41.323 | 37.959 | 8.9 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 43.134 | 41.323 | | | 41.323 | 37.959 | 8.9 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Continues the 1980-81 enrollment level of 9,960 students for 1981-82 with an increase to 10,318 for 1982-83.
- Assumes that student tuition and fees will constitute approximately 18% of operating costs. Assumes a tuition waiver rate of 12%.

DECEMBER REVISIONS:

- Reduces the 1981-82 enrollment to 9,561 students and the 1982-83 enrollment to 9,905.

APRIL REVISIONS:

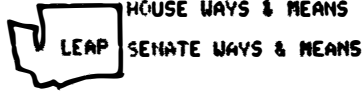
- Provides for technical budget adjustments by restoring \$155,000 to fund December budget enrollment assumptions.
- This program has a potential for a further .5% biennial reduction. (See page _____.)

JULY REVISIONS:

- This program has a potential for a further 1.25% biennial reduction. (See page _____.)

SUMMARY:

- Enrollment is funded at 9,561 students in 1981-82 and 9,905 in 1982-83.
- This program has a potential for a further 1.75% reduction.



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

350 SUPT PUBLIC INSTRUCTION
350025 FOOD SERVICES

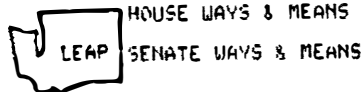
DATE 06/30/82
TIME 12:04

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 7.157 | 6.432 | | | 6.497 | -1.0 |
| 001F GENERAL FUND-FEDERAL | 69.744 | 69.744 | | | 60.893 | 14.5 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 76.901 | 76.176 | | | 68.255 | 11.6 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Provides state funds for purposes of matching federal dollars.
- DECEMBER REVISIONS: ● Provides for a technical adjustment to reflect cuts in federal dollars which reduced the need for state matching funds.
- APRIL REVISIONS: ● This program has potential for a further .5% biennial reduction. (See page _____.)
- JULY REVISIONS: ● This program has potential for a further 1.25% biennial reduction. (See page _____.)
- SUMMARY: ● State funds provided in this program are solely for federal matching purposes. Sufficient funds are provided for this purpose.



(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 121.294 | 119.921 | | | 136.785 | -12.3 |
| 001F GENERAL FUND-FEDERAL | 27.200 | 27.200 | | | 30.990 | -12.2 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 148.494 | 147.121 | | | 168.261 | -12.6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- \$82 million for three categories of handicapped (specific learning disabled, communication disordered and behaviorally disturbed) are transferred to the block grant program for 1981-83.
- The funding ratios of 1980-81 are modified for 1981-83 to reflect actual district staffing levels.

DECEMBER REVISIONS:

- Changes funding formula for 1982-83, decreasing certificated staff ratios and increasing classified staff ratios with a net reduction of (\$848,000).
- Provides for a technical revision to reflect change in apportionment schedule.

APRIL REVISIONS:

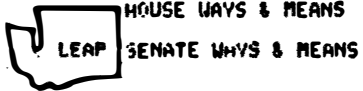
- This program has potential for a further .5% biennial reduction.

JULY REVISIONS:

- This program has potential for a further 1.25% biennial reduction.

SUMMARY:

- On a comparative basis, funding in this program (including the block grant handicap portion) has increased 20.7% over the prior biennium, (not including the potential 1.75% biennial reduction).



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

350 SUPT PUBLIC INSTRUCTION
350027 TRAFFIC SAFETY EDUCATION

DATE 06/30/82
TIME 12:06

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 046 TRAFFIC SAFETY EDUC ACCT | 13.740 | 13.740 | | | 13.004 | 5.7 |
| *** TOTAL ALL FUNDS | 13.740 | 13.740 | | | 13.004 | 5.7 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Maintains the 1979-81 service level using this dedicated fund source.

SUMMARY:

- No revisions.



(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 4.435 | 3.946 | -51 | -1 3 | 3.895 | 10.188 | -61 8 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 4.435 | 3.946 | -51 | -1 3 | 3.895 | 10.188 | -61 8 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Changes funding basis for ESDs to reflect partial state funding and partial local funding.
- State funding share for ESDs with less than 50,000 students is 50% and for those with more than 50,000 students, 33%. Of the remainder, half is required to be provided by school districts and for the other half ESDs are authorized to bill districts for services provided.

DECEMBER REVISIONS:

- Reduces state funded share by 10.1%.

APRIL REVISIONS:

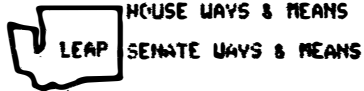
- Reduces state funding share by an additional 1%.

JULY REVISIONS:

- Reduces state funding share by an additional 1.25%.

SUMMARY:

- Direct state funding for ESDs has been reduced from the prior biennium level of \$10.2 million to \$3.9 million.



350 SUPT PUBLIC INSTRUCTION
350DDD SPECIAL PROGRAMS

DATE 06/30/82
TIME 12:10

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 109.770 | 109.160 | | | | |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| *** TOTAL ALL FUNDS | 109.770 | 109.160 | | | | |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET:
- Combines into a general block grant various programs which in the past were separately funded. Of the total appropriation \$3 million is specifically provided for Indo-Chinese refugee education and \$230,000 for the Centrum Program.
- DECEMBER REVISIONS:
- No change in school year funding level.
- APRIL REVISIONS:
- This program has potential for a further .5% biennial reduction. (See page _____.)
- JULY REVISIONS:
- This program has potential for a further 1.25% biennial reduction. (See page _____.)
- SUMMARY:
- Other than the potential 1.75% reduction no changes have been made in this program from the original budgeted level.



(DOLLARS IN THOUSANDS)

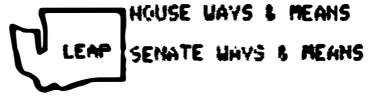
1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|---------------------------|----------|---------|-------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 | BUDGET | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | | CHANGE |
| 0015 GENERAL FUND-STATE | 15.432 | 15.361 | | | 15.361 | 14.535 | 5.7 |
| 001F GENERAL FUND-FEDERAL | 5.560 | 5.560 | | | 5.560 | 4.275 | 30.1 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 20.998 | 20.921 | | | 20.921 | 18.810 | 11.2 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET:
- Continues 1979-81 service level based on forecasted workload at handicapped and delinquent institutions and juvenile parole learning centers.
- DECEMBER REVISIONS:
- No changes.
- APRIL REVISIONS:
- Provides for technical adjustment to reflect change in monthly payment schedule to districts.
 - This program has potential for a further .5% biennial reduction. (See page ____.)
- JULY REVISIONS:
- This program has potential for a further 1.25% biennial reduction. (See page ____.)
- SUMMARY:
- Other than a potential 1.75% biennial reduction, no significant changes have been made in this program from the original budgeted level.



350 SUPT PUBLIC INSTRUCTION
350AAA EDUCATIONAL CLINICS

DATE 06/30/82
TIME 12:09

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 1.000 | 990 | -12 | -1.2 | 978 | | |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 1.000 | 990 | -12 | -1.2 | 978 | | |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Funds this program at \$1.0 million for 1981-83. Prior biennium level was \$1.3 million.
- DECEMBER REVISIONS: ● No change.
- APRIL REVISIONS: ● Provides a 1% biennial reduction.
- JULY REVISIONS: ● Reduces appropriation by an additional 1.25%.

EDUCATION HIGHLIGHTS - HIGHER EDUCATION

Appropriations to the four-year institutions, the community college system and the Council for Post-Secondary Education are reduced by approximately two percent for a total of \$20.3 million. Reductions are made across the board to maximize institutional flexibility in implementing the reductions.

HIGHER EDUCATION -- OVERALL BUDGET CHANGES 1981-83

General Fund State and Building Account Funds Used for Operating Budgets ***

| | <u>U of W</u> | <u>WSU</u> | <u>EWU</u> | <u>CWU</u> | <u>TESC</u> | <u>WWU</u> | <u>SBCCE</u> | <u>TOTAL</u> |
|----------------------------|----------------|----------------|---------------|---------------|---------------|---------------|----------------|------------------|
| Original | \$350,466 | \$200,400 | \$60,622 | \$53,820 | \$26,575 | \$64,796 | \$398,428 | \$1,155,107 |
| After June 1982 Session | <u>326,838</u> | <u>185,804</u> | <u>54,832</u> | <u>49,040</u> | <u>24,484</u> | <u>59,695</u> | <u>366,960</u> | <u>1,067,653</u> |
| Reductions | \$ 23,628 | \$ 14,596 | \$ 5,790 | \$ 4,780 | \$ 2,091 | \$ 5,101 | \$ 31,468 | \$ 87,454 |
| % Change | (6.7%) | (7.3%) | (9.6%) | (8.9%) | (7.9%) | (7.9%) | (7.9%) | (7.6%) |

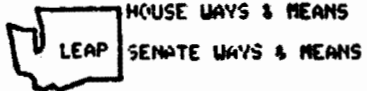
***Does not include WPPSS study \$1,500 or June 1982 legislative productivity assumptions.

SUMMARY

HIGHER EDUCATION--PAST BIENNIUM COMPARISON
 (Appropriation Bill Reconciliation -- \$s in 000s)

| | <u>1979-81</u> | <u>1981-83</u> <u>REVISED</u> | <u>DOLLAR</u> <u>DIFF</u> | <u>PERCENT</u> <u>DIFF</u> |
|--|-------------------------|----------------------------------|------------------------------|-------------------------------|
| Community College Operating Budget (GFS) | \$ 344,949 (Actual) | \$ 366,960 | | |
| 4 Year Institutions Operating Budget (GFS) | <u>647,599</u> (Actual) | <u>628,855</u> | | |
| | \$ 992,548 | \$ 995,815 | \$ 3,267 | .3% |
| Capital Funds Transferred to Operations | \$ 33,400 | \$ 73,338 | | |
| Salary Increase Appropriation | (Included in Actuals) | <u>65,101</u> | | |
| | | <u>\$ 138,439</u> | | |
| | \$1,025,948 | \$1,134,254 | \$108,306 | 9.55%** |

**Does not include WSU WPPSS study or June 1982 legislative productivity assumptions.



DATE 06/30/82
TIME 12:28

351 BOARD FOR CC EDUCATION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM **BIENNIAL COMPARE**

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|-----------------------------|-------------------------------|-----------------------------|-------------------|-------------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 398.428 | 374.449 | -7.489 | -2 0 | 366.960 | 348.070 | 5 4 |
| 001F GENERAL FUND-FEDERAL | 271 | 271 | | | 271 | | |
| 001L GENERAL FUND-LOCAL | | | | | | 9.800 | -100 0 |
| 060 CC CAPITAL PROJ ACCT | | | | | | 15 | -100 0 |
| 06E CC CAP CONSTR ACCT-1975 | 25.418 | 25.418 | | | 25.418 | 22.077 | 15 0 |
| 145 GRANTS & CONTRACTS | 13.493 | 13.493 | | | 13.493 | 12.425 | 8 6 |
| 149 GENERAL LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 437.610 | 413.631 | -7.489 | -1 8 | 406.142 | 392.686 | 3.4 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Budgeted for 92,000 FTE/year, previous enrollment 100,357.
- Instructional formula budget at 71%, 1979-81: 72%.
- Institutional support reduction (\$61).
- Small school adjustment (\$2,608).
- Supplemental library resources (\$1,200).
- Funds provided for "merit salary pool" (\$7,815).

DECEMBER REVISIONS:

- 5% basic reduction.
- 8% travel reduction mandated.

APRIL REVISIONS:

- 2% basic reduction, specific program changes to be made by institutions.
- Appropriations restored reflecting tuition legislation (HB 784) revenues above earlier estimates (\$3,609).

JULY REVISIONS:

- 2% basic reduction.

SUMMARY:

- 7.2% reduction in operating funds from the original budget, 7.9% reduction in General Fund-State.
- 1979-81 services at reduced levels, significant reductions in enrollments due to budget revisions (6,500 FTE).



360 UNIVERSITY OF WASHINGTON

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|-------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE | |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 295.111 | 284.218 | -5.684 | -2.0 | 278.534 | 302.151 | -7.8 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 064 U W BLDG ACCOUNT | 55.355 | 48.304 | | | 48.304 | 18.000 | 166.4 |
| 145 GRANTS & CONTRACTS | 297.251 | 297.251 | | | 297.251 | 247.252 | 20.2 |
| 149 GENERAL LOCAL | 199.957 | 199.957 | | | 199.957 | 177.501 | 12.7 |
| 608 ACCIDENT | 1.027 | 1.027 | | | 1.027 | 939 | 9.4 |
| 609 MEDICAL AID | 1.027 | 1.027 | | | 1.027 | 939 | 9.4 |
| *** TOTAL ALL FUNDS | 849.728 | 831.784 | -5.684 | -0.7 | 826.100 | 746.721 | 10.6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Budgeted for 31,000 FTE (full-time equivalent students)/year, previous enrollment 31,169.
- Instructional budget formula at 71%; 1979-81: 70%.
- State funded research reduced 50% (\$2,189).
- 12% reductions for police and fire - (\$489).
- Funds provided for "merit salary pool" (\$6,470).
- Building Account used for operations (\$55,355).

DECEMBER REVISIONS:

- 5.1% basic reduction, specific program changes to be made by institutions.
- 30% travel reduction mandated.

APRIL REVISIONS:

- 2% basic reduction, specific program changes to be made by institutions.
- Appropriation restored reflecting tuition legislation (HB 784) revenues above earlier estimates (\$2,667).
- Replacement of lost operating funds (Building Account) due to timber revenue shortfall (\$7,501).

JULY REVISIONS:

- 2% basic reduction.

SUMMARY:

- 2.8% reduction in operating funds from the original budget, 5.6% in General Fund-State.
- 1979-81 services at reduced levels, minor adjustments in enrollments due to budget reductions.



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

DATE 06/30/82

TIME 12:29

365 WASHINGTON ST UNIVERSITY

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|----------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 187.900 | 172.524 | -3.420 | -2.0 | 169.104 | 178.309 -5.2 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 062 WASH ST BLDG ACCOUNT | 14.000 | 18.200 | | | 18.200 | 3.500 420.0 |
| 143 FEDERAL APPROPRIATIONS | 12.801 | 12.801 | | | 12.801 | 12.395 3.3 |
| 145 GRANTS & CONTRACTS | 53.370 | 53.370 | | | 53.370 | 50.165 6.4 |
| 149 GENERAL LOCAL | 15.019 | 15.019 | | | 15.019 | 13.727 9.4 |
| *** TOTAL ALL FUNDS | 283.090 | 271.914 | -3.420 | -1.3 | 268.494 | 258.036 4.0 |

EXPLANATORY MATERIAL-ORIGINAL BUDGET:

- Budgeted for 16,500 FTE/year, previous enrollment 16,970.
- Instructional formula budget at 71%, 1979-81: 70%.
- Building Account used for operating budget (\$14,000).
- State funded (non-agricultural) research reduced 50% (\$2,385).
- 12% reduction for police and fire (\$189).
- Reduction for community relations (\$13).
- Federal employees' salary increases provided through state funding (\$1,500).
- Funds provided for "merit salary pool" (\$1,748).
- WPPSS study funded (SB 3972) (\$1,500).

DECEMBER REVISIONS:

- 5% basic reduction, specific program changes to be made by institutions.
- 30% travel reduction mandated.
- Building Account funds for operating purposes increased (\$4,200).

APRIL REVISIONS:

- 2% basic reduction, specific program changes to be made by institutions.
- Appropriation restored reflecting tuition legislation (HB 784) revenues above earlier estimates (\$1,649).

JULY REVISIONS:

- 2% basic reduction.

SUMMARY:

- 5.2% in operating funds from the original budget.
- 10% reduction in General Fund-State budget.
- 1979-81 services at reduced levels, minor adjustments in enrollments due to budget reductions.



370 EASTERN WASH UNIVERSITY

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 58.956 | 53.843 | -1.077 | -2 0 | 52.766 | 50.806 | 3 9 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 061 EASTERN COLL CAP PROJ | 1.666 | 2.066 | | | 2.066 | 700 | 195 1 |
| 145 GRANTS & CONTRACTS | 4.919 | 4.919 | | | 4.919 | 4.594 | 7 1 |
| 149 GENERAL LOCAL | 1.161 | 1.161 | | | 1.161 | 1.058 | 9 3 |
| *** TOTAL ALL FUNDS | 66.703 | 61.990 | -1.077 | -1 7 | 60.913 | 57.158 | 6 6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Budgeted for 6,800 FTE/year, previous enrollment 7,237.
- Instructional formula budget at 71%, 1979-81: 72%.
- Building Account used for operating budget (\$1,666).
- 600 level courses funded at Masters level (\$377).
- 12% reduction for police and fire (\$84).
- Funds provided for "merit salary pool" (\$987).

DECEMBER REVISIONS:

- 7% basic reduction, Includes 50% reduction in off-campus programs (\$1,177).
- Building Account used for operating budget increased (\$400).
- 30% travel reduction mandated.

APRIL REVISIONS:

- 2% basic reduction, specific program changes to be made by institutions.
- Appropriation restored reflecting tuition legislation (HB 784) revenues above earlier estimates (\$514).

JULY REVISIONS:

- 2% basic reduction.

SUMMARY:

- 8.7% reduction in operating funds from the original budget, 10.5% reduction in General Fund-State.
- 1979-81 services at reduced levels, minor adjustments in enrollments due to budget reductions.



375 CENTRAL WASH UNIVERSITY

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | | |
|-----------------------------|-------------------------------|-----------------------------|---|-------------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | -----LEGISLATURE----- \$ CHANGE % CHANGE | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 52.154 | 49.341 | -967 | -2.0 | 47.374 | 46.934 | 0.9 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 063 CENTRAL COLL CAP PROJ | 1.666 | 1.666 | | | 1.666 | | |
| 145 GRANTS & CONTRACTS | 4.725 | 4.725 | | | 4.725 | 4.448 | 6.2 |
| 149 GENERAL LOCAL | 2.364 | 2.364 | | | 2.364 | 2.364 | |
| 2012 TOTAL ALL FUNDS | 60.909 | 57.096 | -967 | -1.7 | 56.129 | 53.745 | 4.4 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Budgeted for 5,900 FTE/year, previous enrollment 5,993.
- Instructional formula budget at 71%, 1979-81: 72%.
- Building Account used for operating budget (\$1,666).
- 600 level courses funded at Masters level (\$194).
- 12% reduction for police and fire (\$268).
- Funds provided for "merit salary pool" (\$913).

DECEMBER REVISIONS:

- 6.3% reduction, includes 50% reduction in off-campus programs (\$673).
- 30% travel reduction mandated.

APRIL REVISIONS:

- 2% basic reduction, specific program changes to be made by institutions.
- Appropriation restored reflecting tuition legislation (HB 784) revenues above earlier estimates (\$466).

JULY REVISIONS:

- 2% basic reduction.

SUMMARY:

- 7.8% reduction in operating funds from the original budget, 9.2% reduction in General Fund-State.
- 1979-81 services at reduced levels, minor adjustments in enrollments due to budget reductions.

376 THE EVERGREEN STATE COLLEGE

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | JUNE 82 1981-83 BUDGET | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 26.575 | 24.984 | -500 | -2.0 | 24.484 | 21.965 | 11.5 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | 2.133 | 2.133 | | | 2.133 | 1.702 | 25.3 |
| 145 GRANTS & CONTRACTS | 152 | 152 | | | 152 | 226 | -33.0 |
| 149 GENERAL LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 28.860 | 27.269 | -500 | -1.8 | 26.769 | 23.894 | 12.0 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Budgeted for 2,500 FTE/year, previous enrollment 2,387.
- Instructional formula budget at 71%, 1979-81: 72%.
- Small school adjustment provided (\$200).
- Research funding established (\$20).
- 12% reduction for police and fire (\$46).
- Funds provided for "merit salary pool" (\$355).

DECEMBER REVISIONS:

- 5% basic reduction.
- 30% travel reduction mandated.

APRIL REVISIONS:

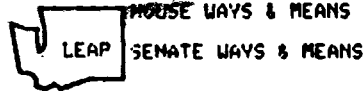
- 2% basic reduction, specific program changes to be made by institutions.
- Appropriation restored reflecting tuition legislation (HB 784) revenues above earlier estimates (\$242).

JULY REVISIONS:

- 2% basic reduction.

SUMMARY:

- 7.2% reduction in operating funds from the original budget, 7.9% reduction in General Fund-State.
- 1979-81 services at reduced levels, minor adjustments in enrollments due to budget reductions.



DATE 06/30/82
TIME 12:33

380 WESTERN WASH UNIVERSITY

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|-------------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 63.130 | 57.748 | -1.155 | -2 0 | 56.593 | 58.516 -3 3 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 065 WESTERN COLL CAP PROJ | 1.666 | 3.102 | | | 3.102 | 1.400 121 6 |
| 145 GRANTS & CONTRACTS | 5.902 | 5.902 | | | 5.902 | 5.400 9 3 |
| 149 GENERAL LOCAL | 3.218 | 3.218 | | | 3.218 | 1.744 84 6 |
| TOTAL ALL FUNDS | 73.916 | 69.970 | -1.155 | -1 7 | 68.815 | 67.059 2 6 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Budgeted for 9,100 FTE/year, previous enrollment 9,600.
- Instructional formula budget at 71%, 1979-81: 72%.
- Building Account used for operating budget (\$1,666).
- 600 level courses funded at Masters level (\$210).
- 12% reduction for police and fire (\$96).
- Funds provided for "merit salary pool" (\$1,112).

DECEMBER REVISIONS:

- 5.3% basic reduction, Includes 50% reduction in off-campus programs (\$121).
- Building Account funds used for operating budget increased (\$1,436).
- 30% travel reduction mandated.

APRIL REVISIONS:

- 2% basic reduction, specific program changes to be made by institutions.
- Appropriation restored reflecting tuition legislation (HB 784) revenues above earlier estimates (\$553).

JULY REVISIONS:

- 2% basic reduction.

SUMMARY:

- 6.9% reduction in operating funds from the original budget, 10.4% reduction in General Fund-State.
- 1979-81 services at reduced levels, adjustments in enrollments due to budget reduction (300 FTEs).



342 COMPACT FOR EDUCATION

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|---------------------------|----------|---------|-------------------|----------|---------|---------|---------|
| | 1981-83 | REVISED | \$ CHANGE | % CHANGE | 1981-83 |  |  | PERCENT |
| | BUDGET | BUDGET | | | BUDGET | BUDGET | CHANGE |
| 0015 GENERAL FUND-STATE | 29 | 61 | -1 | -1.6 | 60 | 50 | 20.2 |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| 1111 TOTAL ALL FUNDS | 29 | 61 | -1 | -1.6 | 60 | 50 | 20.2 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Withdrew state from Compact in fiscal year 1983.
- DECEMBER REVISIONS: ● No change.
- APRIL REVISIONS: ● Fiscal year 1983 funds provided (\$32).
- JULY REVISIONS: ● 1.6% basic reduction.
● Fiscal year 1983 funds reduced (\$31).



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

343 CNCL POST SECONDARY EDUC

DATE 06/30/82

TIME 12:24

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|-----------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 001S GENERAL FUND-STATE | 22.796 | 20.680 | -414 | -2.0 | 13.638 | 48.6 |
| 001F GENERAL FUND-FEDERAL | 3.654 | 3.634 | | | 3.507 | 5.1 |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 011 ELECTRICAL LICENSE ACCT | 20 | 20 | | | | |
| 122A TOTAL ALL FUNDS | 26.500 | 24.384 | -414 | -1.7 | 17.332 | 38.3 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Added student financial aid funds commensurate with passage of tuition legislation increasing tuition fees (SB 4090) (\$4,528).
- Added funds for Oregon reciprocity agreement (\$106).

DECEMBER REVISIONS:

- 10.1% basic reduction; administration and financial aid reduced 10.1%.
- 30% travel reduction mandated.

APRIL REVISIONS:

- Budget reduces all programs 3% (\$600).
- Tuition legislation (HB 784) restores \$550 for financial aid.

JULY REVISIONS:

- 2% basic reduction.
- Financial aid = \$17,844.
- Administration and Council support = \$2,422.

SUMMARY:

- State funds reduced 11.1% from original budget.



384 PUBLIC BROADCASTING

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 142 | 124 | -2 | -1.6 | 122 | 55 | 123.9 |
| 001F GENERAL FUND-FEDERAL | 8 | 8 | | | 8 | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 150 | 132 | -2 | -1.5 | 130 | 146 | -11.1 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Program to develop state-wide broadcast plan.
- DECEMBER REVISIONS: ● 10.1% basic reduction.
- APRIL REVISIONS: ● 3% basic reduction.
- JULY REVISIONS: ● 1.6% basic reduction.
- SUMMARY: ● 13.3% reduction from original budget.



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

DATE 06/30/82
TIME 12:17

354 COMMISSION FOR VOC EDUC

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL | APR 82 | ---LEGISLATURE--- | | JUNE 82 | 1979-81 | REVISED |
|---------------------------|-------------------|-------------------|-------------------|----------|-------------------|---------|-------------------|
| | 1981-83 BUDGET | REVISED BUDGET | \$ CHANGE | % CHANGE | 1981-83 BUDGET | BUDGET | PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 1.930 | 1.682 | -43 | -2.6 | 1.639 | 3.373 | -51.4 |
| 001F GENERAL FUND-FEDERAL | 27.157 | 27.157 | | | 27.157 | 21.416 | 26.8 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 29.087 | 28.839 | -43 | -0.1 | 28.796 | 29.242 | -1.5 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET:
 - Maintains prior biennium service levels for 1981-83.
- DECEMBER REVISIONS:
 - Provides a 10.2% reduction in state general funds for the biennium.
- APRIL REVISIONS:
 - Provides an additional 3% reduction for the biennium.
- JULY REVISIONS:
 - Provides an additional 2.6% reduction for the biennium.
- SUMMARY:
 - Continuation of 1979-81 service at reduced levels.



383 HIGHER EDUC PERSONNEL BD

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------------|-------------------------------|-----------------------------|---------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ----LEGISLATURE---- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 150 | 135 | | | 35 | 285.7 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | |
| 417 HI EDUC PERS BRD SERV FD | 1.350 | 1.214 | | | 1.261 | -3.7 |
| *** TOTAL ALL FUNDS | 1.500 | 1.349 | | | 1.296 | 4.1 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Adds funds for special study of K-12 classified employees: \$150,000.
- DECEMBER REVISIONS: ● 10.1% reduction in General Fund-State (\$15).
- APRIL REVISIONS: ● None
- JULY REVISIONS: ● No change.
- SUMMARY: ● 10.1% reduction from original budget.



HOUSE WAYS & MEANS
SENATE WAYS & MEANS

DATE 06/30/82
TIME 12:18

385 STATE LIBRARY

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|------------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 7.195 | 6.426 | | | 6.864 | -6.4 |
| 001F GENERAL FUND-FEDERAL | 2.147 | 2.147 | | | 2.042 | 5.2 |
| 001L GENERAL FUND-LOCAL | 168 | 168 | | | 168 | 15.1 |
| 891 UN LIB HW COM SYS REV FD | 5.417 | 5.417 | | | 4.324 | 25.3 |
| *** TOTAL ALL FUNDS | 14.927 | 14.158 | | | 13.821 | 2.4 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Reduces 1979-81 staffing level by 5 FTEs and eliminates funding for Library Development Programs.
- Provides funds to expand Radio Reading Services for the blind to the Spokane area.
- Provides funds for substitute staffing in state institutional libraries.
- Provides a 1.2% increase in General Fund-State funding over the prior biennium.

DECEMBER REVISIONS:

- Provides a general 10.1% reduction in state general funds.

APRIL REVISIONS:

- Provides an additional .6% reduction in state general funds.

JULY REVISIONS:

- No change.

SUMMARY:

- Continuation of 1979-81 services at reduced levels.



387 STATE ARTS COMM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0015 GENERAL FUND-STATE | 1.367 | 1.191 | -30 | -2.5 | 1.161 | 1.234 | -5.9 |
| 001F GENERAL FUND-FEDERAL | 893 | 893 | | | 893 | 882 | 1.3 |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | 2.260 | 2.084 | -30 | -1.4 | 2.054 | 2.150 | -4.5 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Reduces level of state support for agency operation from \$1.2 million for 1979-81 to \$617,000 for 1981-83.
- K-12 cultural enrichment program is transferred to this agency and is funded at \$750,000 for the biennium.

DECEMBER REVISIONS:

- Provides 10.2% general reduction in state general funds.

APRIL REVISIONS:

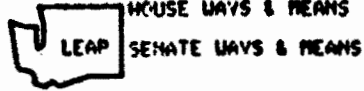
- Provides an additional 3% reduction in state general funds.

JULY REVISIONS:

- Provides an additional 2.5% reduction in state general funds.

SUMMARY:

- The 1979-81 services level of this agency has been curtailed in 1981-83.



DATE 06/30/82

TIME 12:20

390 STATE HIST SOCIETY

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 602 | 525 | -14 | -2.7 | 511 | -10.1 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | 36 | 36 | | | 33 | 9.1 |
| 184 LOCAL MUSEUM | | | | | | |
| 1998 TOTAL ALL FUNDS | 638 | 561 | -14 | -2.5 | 547 | -14.7 |

EXPLANATORY MATERIAL-

ORIGINAL BUDGET:

- Maintains 1979-81 level of services. In addition, \$30,000 is provided for a monument to recognize the Internment of Japanese Americans during World War II.

DECEMBER REVISIONS:

- Provides a 10.1% reduction in state general funds.

APRIL REVISIONS:

- Provides an additional 3% reduction in state general funds.

JULY REVISIONS:

- Provides an additional 2.5% reduction in state general funds.

SUMMARY:

- Continuation of 1979-81 services at reduced levels.



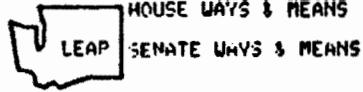
395 EAST WN ST HIST SOCIETY

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|---|------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | -----LEGISLATURE----- \$ CHANGE % CHANGE | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| 0015 GENERAL FUND-STATE | 505 | 440 | -11 | -2.5 | 429 | 533 -19.5 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | 75 | 75 | | | 75 | 65 15.4 |
| 185 LOCAL MUSEUM | | | | | | |
| 1111 TOTAL ALL FUNDS | 580 | 515 | -11 | -2.1 | 504 | 623 -19.1 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Provides funds to maintain 1979-81 service levels of museum programs.
- DECEMBER REVISIONS: ● Provides a 10.1% general reduction.
- APRIL REVISIONS: ● Provides an additional 3.1% general reduction.
- JULY REVISIONS: ● Provides an additional 2.5% general reduction.
- SUMMARY: ● Continuation of 1979-81 services at reduced level.



DATE 06/30/82
TIME 12:22

400 CAPITOL HIST ASSN

(DOLLARS IN THOUSANDS)

| FUNDING SOURCE | 1981-83 BIENNIUM | | | | BIENNIAL COMPARE | |
|---------------------------|-------------------------------|-----------------------------|-------------------|----------|-------------------|------------------------------|
| | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | ---LEGISLATURE--- | | 1979-81 BUDGET | REVISED PERCENT CHANGE |
| | | | \$ CHANGE | % CHANGE | | |
| 0015 GENERAL FUND-STATE | 444 | 387 | -10 | -2.6 | 461 | -18.3 |
| 001F GENERAL FUND-FEDERAL | | | | | | |
| 001L GENERAL FUND-LOCAL | 53 | 53 | | | 49 | 8.2 |
| 038 STATE CAPITOL MUSEUM | | | | | | |
| *** TOTAL ALL FUNDS | 497 | 440 | -10 | -2.3 | 510 | -15.7 |

EXPLANATORY MATERIAL-

- ORIGINAL BUDGET: ● Maintains 1979-81 service levels for 1981-83.
- DECEMBER REVISIONS: ● Provides a 10.1% reduction.
- APRIL REVISIONS: ● Provides an additional 3% reduction.
- JULY REVISIONS: ● Provides an additional 2.6% reduction.
- SUMMARY: ● Continuation of 1979-81 services at reduced levels for 1981-83.



TOT EDUCATION OTHER
TOTXXX , TEMP COMM ED POL,STR&MGM

(DOLLARS IN THOUSANDS)

1981-83 BIENNIUM

BIENNIAL COMPARE

| FUNDING SOURCE | ORIGINAL 1981-83 BUDGET | APR 82 REVISED BUDGET | LEGISLATURE | | JUNE 82 1981-83 BUDGET | 1979-81 BUDGET | REVISED PERCENT CHANGE |
|---------------------------|-------------------------------|-----------------------------|-------------|----------|------------------------------|-------------------|------------------------------|
| | | | \$ CHANGE | % CHANGE | | | |
| 0010 GENERAL FUND-STATE | | 125 | -1 | -0.8 | 124 | | |
| 001F GENERAL FUND-FEDERAL | | | | | | | |
| 001L GENERAL FUND-LOCAL | | | | | | | |
| *** TOTAL ALL FUNDS | | 125 | -1 | -0.8 | 124 | | |

EXPLANATORY MATERIAL-

Temporary committee on K-12 and higher education established to study issues to be selected and report to the Governor and 1983 Legislature. An additional appropriation provided up to \$100 to match private funds if available.

JULY REVISIONS:

- Provides a 4.0% reduction.

SUMMARY:

- See above.

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APPENDICES



| | |
|---|-----|
| Bill Number-Session Law Table | 221 |
| Session Law-Bill Number Table | 222 |
| Governor's Proclamation - Special Session | 223 |

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Bill Number to Session Law Table

| Bill Number | Title | Chapter Number |
|--------------------|--|----------------|
| House Bills | | |
| HB 1243 | Food Banks, tax exempt | C 3 L 82 E2 |
| HB 1245 | Timber tax, public lands | C 4 L 82 E2 |
| HB 1246 | Shelton single cell, repeal | C 2 L 82 E2 |
| HB 1247 | Economic assistance act | C 6 L 82 E2 |
| HB 1248 | Natural gas, public utility tax | C 5 L 82 E2 |
| HB 1249 | Nursing home reimbursement | C 1 L 82 E2 |
| HB 1251 | State lottery established | C 7 L 82 E2 |
| HB 1253 | Capitol purchase and development account | C 8 L 82 E2 |

| | | |
|---------------------|---------------------------------------|--------------|
| Senate Bills | | |
| SB 5014 | Electricity, gross income tax | C 9 L 82 E2 |
| SB 5015 | Insurance premiums tax | C 10 L 82 E2 |
| SB 5016 | Inventories, tax credits | C 12 L 82 E2 |
| SB 5021 | Appropriations modifications, 1981-83 | C 11 L 82 E2 |
| SB 5030 | Tax-low level radioactive waste | C 13 L 82 E2 |
| SB 5032 | Modifying excise taxes | C 14 L 82 E2 |
| SB 5033 | Modifying allotment procedures | C 15 L 82 E2 |

Session Law to Bill Number Table

| Chapter Number | Title | Bill Number |
|----------------|--|-------------|
| | Second Special Session | |
| C 1 L 82 E2 | Nursing home reimbursement | HB 1249 |
| C 2 L 82 E2 | Shelton single cell, repeal | HB 1246 |
| C 3 L 82 E2 | Food banks, tax exempt | HB 1243 |
| C 4 L 82 E2 | Timber tax public lands | HB 1245 |
| C 5 L 82 E2 | Natural gas, public utility tax | HB 1248 |
| C 6 L 82 E2 | Economic assistance act | HB 1247 |
| C 7 L 82 E2 | State lottery established | HB 1251 |
| C 8 L 82 E2 | Capitol purchase and development account | HB 1253 |
| C 9 L 82 E2 | Electricity, gross income tax | SB 5014 |
| C 10 L 82 E2 | Insurance premiums tax | SB 5015 |
| C 11 L 82 E2 | Appropriations modifications, 1981-83 | SB 5021 |
| C 12 L 82 E2 | Inventories, tax credits | SB 5016 |
| C 13 L 82 E2 | Tax-low level radioactive waste | SB 5030 |
| C 14 L 82 E2 | Modifying excise taxes | SB 5032 |
| C 15 L 82 E2 | Modifying allotment procedure | SB 5033 |



State of Washington

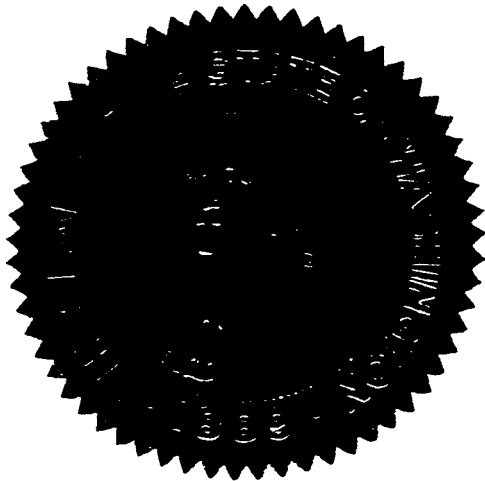
JOHN SPELLMAN, Governor

OFFICE OF THE GOVERNOR

PROCLAMATION BY THE GOVERNOR

The state of Washington is in a fiscal and budgetary crisis. Revenues continue to fall short of previously anticipated levels, and will not meet the needs of the state and its people. It is therefore necessary for me to convene the legislature in extraordinary session for the purpose of modifying laws relating to the revenues and expenditures of the state.

NOW, THEREFORE, I, John Spellman, Governor of the state of Washington, by virtue of the authority vested in me by Article II, Section 12 and Article III, Section 7 of the State Constitution, do hereby convene the Washington State Legislature in extraordinary session in the Capitol at Olympia at 9:00 a.m. on June 26, 1982.



IN WITNESS WHEREOF, I have hereunto set my hand and caused the seal of the state of Washington to be affixed at Olympia this 24th day of June, A.D., nineteen hundred and eighty-two.

John Spellman
Governor of Washington

BY THE GOVERNOR:

Debra Huns
Secretary of State