

# Legislative

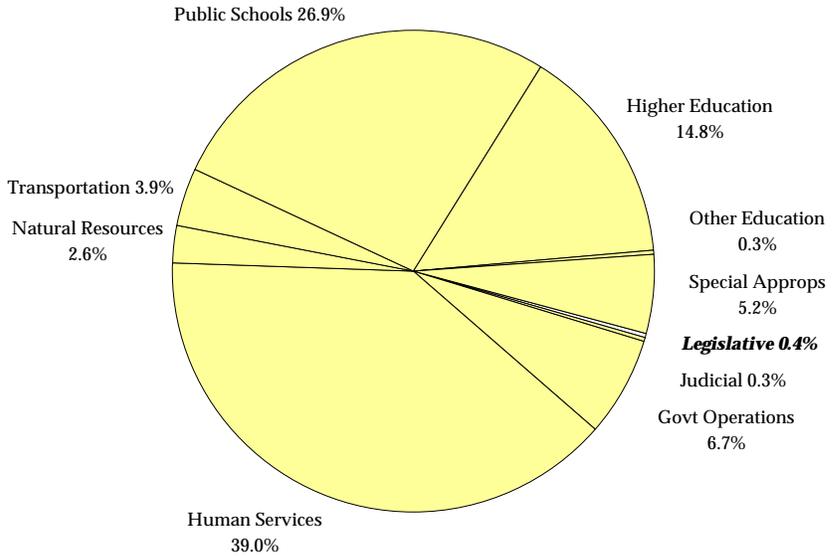
Supplemental appropriations for the state's legislative agencies did not authorize any ongoing program enhancements. However, funds are provided for several one-time studies and other evaluations of state programs, including examinations of state water quality programs, long-term care services, management of developmental disability programs, financing of the K-12 school system, education technology, and the health care certificate of need program, and an on-going audit of new pension rate contributions.

# 1997-99 Washington State Operating Budget

## Total Budgeted Funds

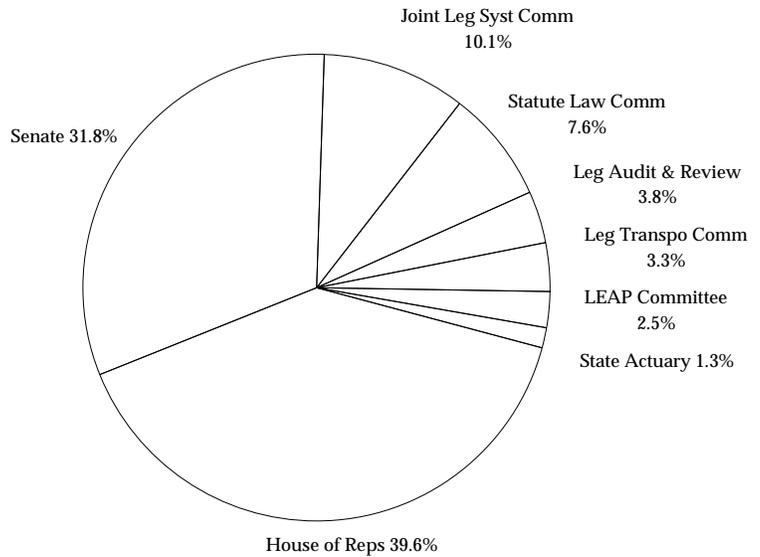
(Dollars in Thousands)

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



## Washington State

House of Representatives	50,153
Senate	40,220
Jt Leg Systems Comm	12,840
Statute Law Committee	9,667
Jt Leg Audit & Rev Comm	4,761
Leg Transportation Comm	4,172
LEAP Committee	3,165
State Actuary	1,681
<b>Legislative</b>	<b>126,659</b>

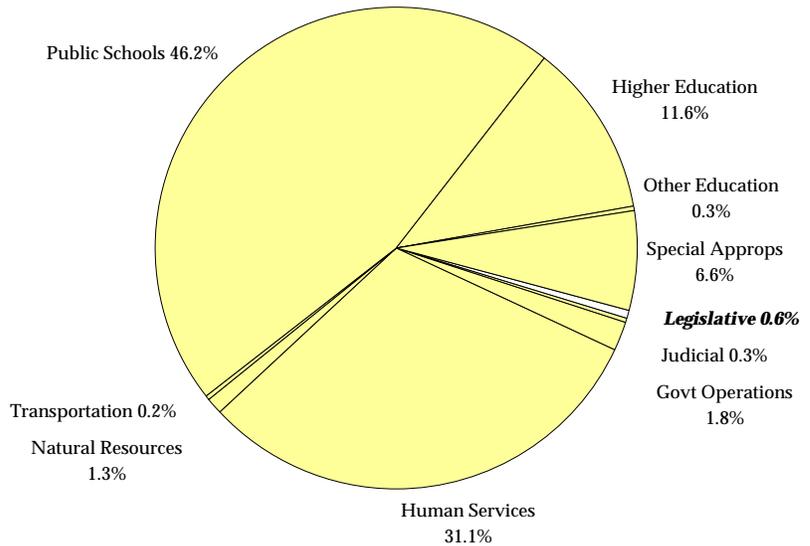


## Legislative

# 1997-99 Washington State Operating Budget General Fund - State

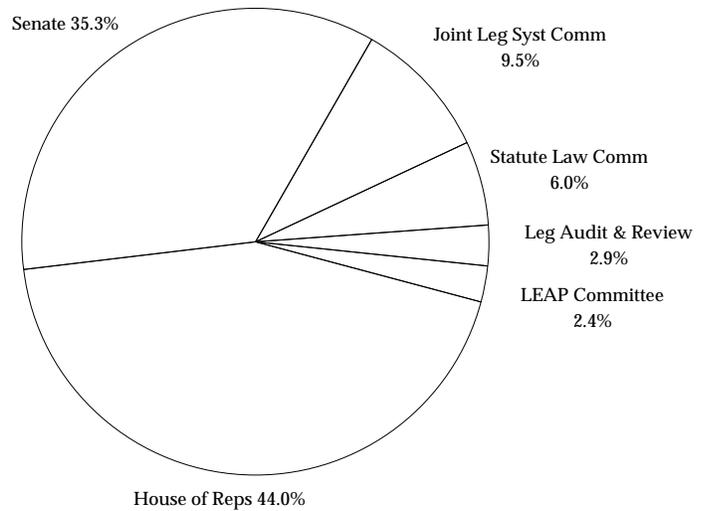
(Dollars in Thousands)

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



## Washington State

House of Representatives	50,128
Senate	40,195
Jt Leg Systems Comm	10,860
Statute Law Committee	6,785
Jt Leg Audit & Rev Comm	3,261
LEAP Committee	2,745
<b>Legislative</b>	<b>113,974</b>



## Legislative

## House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 ORIGINAL APPROPRIATIONS</b>	<b>49,853</b>	<b>0</b>	<b>49,853</b>
1998 Supplemental Budget			
1. Concurrent Actuarial Audit	0	25	25
2. K-20 Technology Consultant	150	0	150
3. TMDL Review	125	0	125
<b>Total Supplemental Items</b>	<b>275</b>	<b>25</b>	<b>300</b>
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<b>1997-99 REVISED APPROPRIATIONS</b>	<b>50,128</b>	<b>25</b>	<b>50,153</b>
Fiscal Year 1998 Total	24,221	0	24,221
Fiscal Year 1999 Total	25,907	25	25,932

**Comments:**

1. CONCURRENT ACTUARIAL AUDIT - Funding is provided to implement Chapter 283, Laws of 1998, Partial Veto (SHB 2544 - Funding the State Retirement Systems). An actuarial consultant will be retained to perform an audit of the pension contribution rates as they are being developed. (Department of Retirement Systems Expense Account)
  
2. K-20 TECHNOLOGY CONSULTANT - One-time funding is provided for technical and cost analysis of issues related to the K-20 statewide technology system. Analysis will include evaluation of system implementation progress, future system costs, emerging technologies, and agency K-20 requests for the 1999-2001 budget.
  
3. TMDL REVIEW - Funding is provided for a review of the memorandum of agreement signed between the United States Environmental Protection Agency and the Department of Ecology. The agreement requires the Department to conduct total maximum daily loads (TMDL) on polluted water bodies as defined by the federal clean water act. The review may include but is not limited to, the Department's program for implementing the settlement, an examination of the decisions that affect how water quality problems are defined, the causes of those problems, and the means by which solutions to these problems are to be developed and implemented.

**Senate**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 ORIGINAL APPROPRIATIONS</b>	<b>39,995</b>	<b>0</b>	<b>39,995</b>
1998 Supplemental Budget			
1. Concurrent Actuarial Audit	0	25	25
2. TMDL Review	125	0	125
3. Long-Term Care Performance Review	75	0	75
<b>Total Supplemental Items</b>	<b>200</b>	<b>25</b>	<b>225</b>
<b>1997-99 REVISED APPROPRIATIONS</b>	<b>40,195</b>	<b>25</b>	<b>40,220</b>
Fiscal Year 1998 Total	19,357	0	19,357
Fiscal Year 1999 Total	20,838	25	20,863

**Comments:**

1. CONCURRENT ACTUARIAL AUDIT - Funding is provided to implement Chapter 283, Laws of 1998, Partial Veto (SHB 2544 - Funding the State Retirement Systems). An actuarial consultant will be retained to perform an audit of the pension contribution rates as they are being developed. (Department of Retirement Systems Expense Account)
  
2. TMDL REVIEW - Funding is provided for a review of the memorandum of agreement signed between the United States Environmental Protection Agency and the Department of Ecology. The agreement requires the Department to conduct total maximum daily loads (TMDL) on polluted water bodies as defined by the federal clean water act. The review may include but is not limited to, the Department's program for implementing the settlement, an examination of the decisions that affect how water quality problems are defined, the causes of those problems, and the means by which solutions to these problems are to be developed and implemented.
  
3. LONG-TERM CARE PERFORMANCE REVIEW - One-time funding is provided for a performance review of the long-term care system, to be contracted jointly by the Legislature and the Office of Financial Management.

## Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 ORIGINAL APPROPRIATIONS</b>	<b>2,796</b>	<b>0</b>	<b>2,796</b>
1998 Supplemental Budget			
1. Management Audit of DDD	75	0	75
2. Certificate of Need Study	50	0	50
3. K-12 Finance Study	340	0	340
<b>Total Supplemental Items</b>	<b>465</b>	<b>0</b>	<b>465</b>
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<b>1997-99 REVISED APPROPRIATIONS</b>	<b>3,261</b>	<b>0</b>	<b>3,261</b>
Fiscal Year 1998 Total	1,371	0	1,371
Fiscal Year 1999 Total	1,890	0	1,890

**Comments:**

1. MANAGEMENT AUDIT OF DDD - Funding is provided for a management audit of the Department of Social and Health Services Division of Developmental Disabilities (DDD). The study will analyze and evaluate the division's current organizational structures and management practices; document and assess the impact of overlapping statutory or administrative code responsibilities; and identify and document opportunities to more efficiently and effectively serve the needs of the targeted population.
  
2. CERTIFICATE OF NEED STUDY - Funding is provided for a study of the certificate of need program for health care services. The study will analyze the effect of the state certificate of need program on the cost, quality, and availability of health care services and the impact that repeal of the program would have on the cost, quality, and availability of care.
  
3. K-12 FINANCE STUDY - One-time funding is provided for a study of the state's financing of the K-12 public school system.

## Legislative Evaluation & Accountability Program Committee

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 ORIGINAL APPROPRIATIONS</b>	<b>2,595</b>	<b>0</b>	<b>2,595</b>
1998 Supplemental Budget			
1. K-12 Finance Study	150	0	150
<b>Total Supplemental Items</b>	<b>150</b>	<b>0</b>	<b>150</b>
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<b>1997-99 REVISED APPROPRIATIONS</b>	<b>2,745</b>	<b>0</b>	<b>2,745</b>
Fiscal Year 1998 Total	1,263	0	1,263
Fiscal Year 1999 Total	1,482	0	1,482

**Comments:**

1. K-12 FINANCE STUDY - Funding is provided for support of the K-12 finance study conducted by the Joint Legislative Audit and Review Committee.

NOTE: The LEAP Committee received an appropriation of \$420,000 in the original 1997-99 Transportation Budget.