

Legislative

Appropriations to legislative agencies provide carryforward funding for statutory duties, as well as enhancements in selected areas.

Through the House of Representatives and the Senate, funding is provided for the Legislative Ethics Board, including the addition of one full-time staff person. A joint study of higher education financial aid and tuition is provided one-time funding, and continued analysis of local government fiscal data is funded through the Legislative Evaluation and Accountability Program (LEAP) Committee.

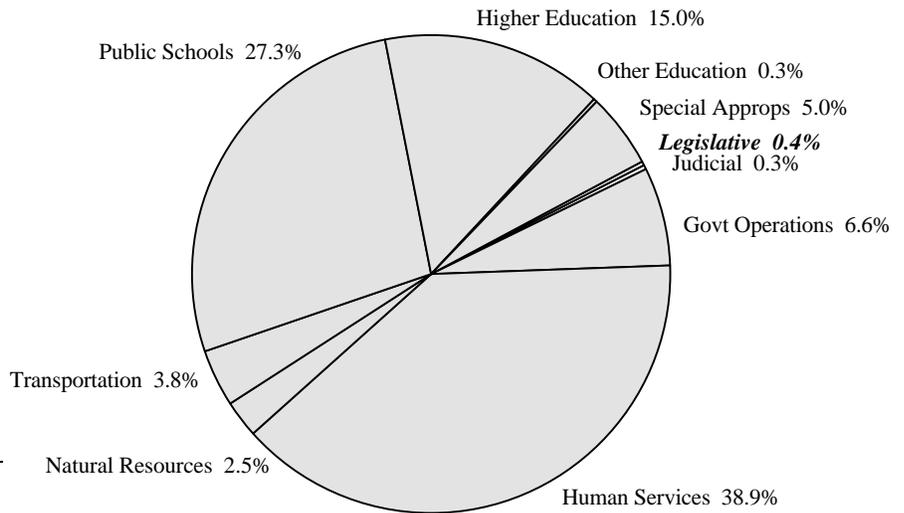
Under the legislative appropriations, the Joint Legislative Systems Committee will coordinate centralized computer purchasing for the House of Representatives, Senate, and Statute Law Committee.

1997-99 Washington State Operating Budget

Total Budgeted Funds

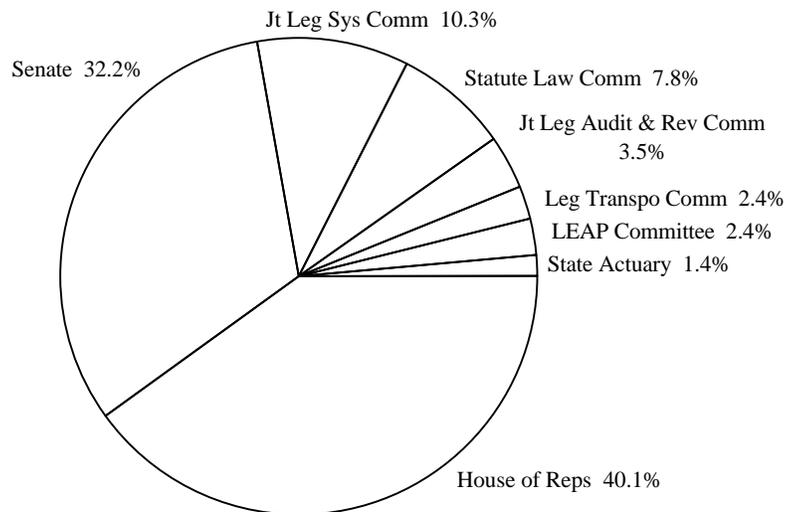
(Dollars in Thousands)

Legislative	124,369
Judicial	119,614
Governmental Operations	2,327,610
Human Services	13,746,819
Natural Resources	900,905
Transportation	1,360,844
Public Schools	9,653,127
Higher Education	5,292,358
Other Education	91,292
Special Appropriations	1,761,885
Statewide Total	35,378,823



Washington State

House of Representatives	49,853
Senate	39,995
Joint Leg Systems Comm	12,840
Statute Law Committee	9,667
Jt Leg Audit & Rev Comm	4,296
Leg Transportation Comm	3,022
LEAP Committee	3,015
State Actuary	1,681
Legislative	124,369



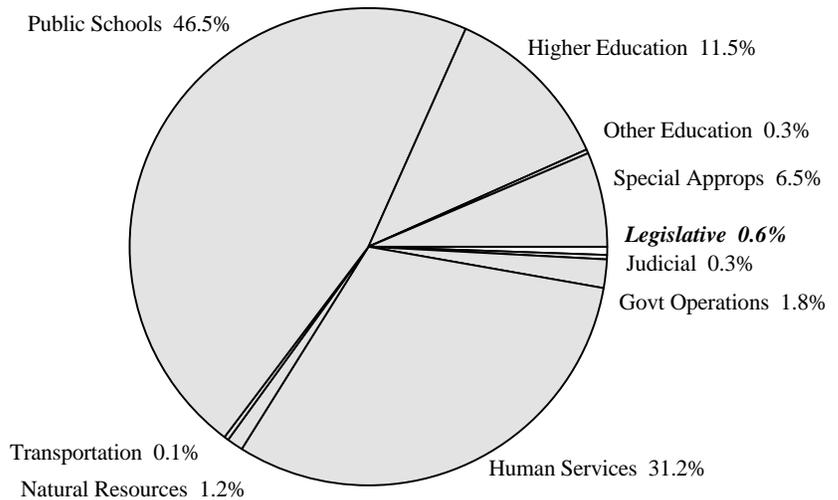
Legislative

1997-99 Washington State Operating Budget

General Fund - State

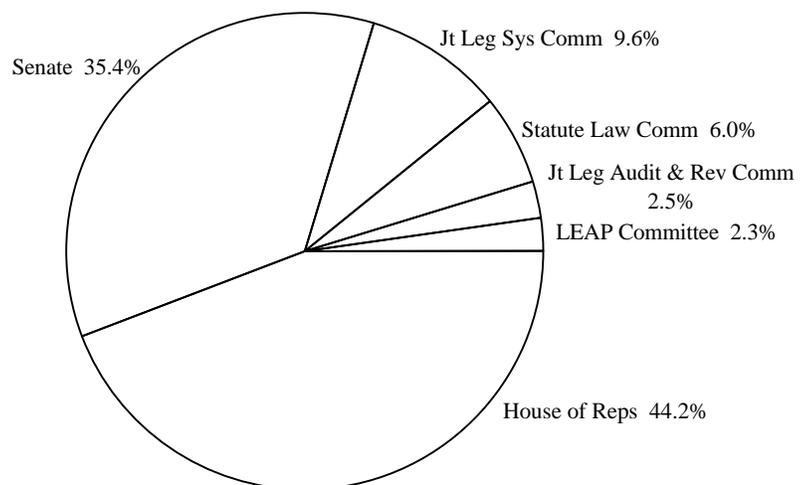
(Dollars in Thousands)

Legislative	112,884
Judicial	59,988
Governmental Operations	337,914
Human Services	5,946,307
Natural Resources	231,214
Transportation	24,507
Public Schools	8,868,051
Higher Education	2,202,787
Other Education	49,235
Special Appropriations	1,243,996
Statewide Total	19,076,883



Washington State

House of Representatives	49,853
Senate	39,995
Joint Leg Systems Comm	10,860
Statute Law Committee	6,785
Jt Leg Audit & Rev Comm	2,796
LEAP Committee	2,595
Legislative	112,884



Legislative

House of Representatives

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	47,547	15	47,562
1997-99 Maintenance Level	49,303	0	49,303
Policy Items			
1. Equipment	400	0	400
2. Legislative Ethics Board	150	0	150
3. SCR 8408 Water Policy Report	25	0	25
4. Lapse: SCR 8408 Water Policy Rpt	-25	0	-25
Total 1997-99 Biennium	49,853	0	49,853
Fiscal Year 1998 Totals	24,216	0	24,216
Fiscal Year 1999 Totals	25,637	0	25,637

Comments:

1. EQUIPMENT - Funding is provided to purchase computer equipment to support the work of the Legislature.
2. LEGISLATIVE ETHICS BOARD - Funding is provided for 0.5 FTE staff and operating expenses for the Legislative Ethics Board. Expenditure decisions of the Board, including employment of staff, shall be independent of the Senate and House of Representatives.
3. SCR 8408 WATER POLICY REPORT - Funds are provided for the purposes of preparing the Water Policy Report under Substitute Senate Concurrent Resolution 8408. (SCR 8408 failed to be enacted, and the funds provided will lapse.)
4. LAPSE: SCR 8408 WATER POLICY RPT - Funds provided for preparation of the water policy report required by SCR 8408 (see Item 3 above) will lapse because SCR 8408 failed to be enacted. (\$25 K General Fund-State)

Senate
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	36,695	15	36,710
1997-99 Maintenance Level	39,870	0	39,870
Policy Items			
1. Legislative Ethics Board	25	0	25
2. SCR 8408 Water Policy Report	25	0	25
3. Financial Aid/Tuition Study	100	0	100
4. Lapse: SCR 8408 Water Policy Rpt	-25	0	-25
Total 1997-99 Biennium	39,995	0	39,995
Fiscal Year 1998 Totals	19,332	0	19,332
Fiscal Year 1999 Totals	20,663	0	20,663

Comments:

1. LEGISLATIVE ETHICS BOARD - Funding is provided for 0.5 FTE staff and operating expenses for the Legislative Ethics Board. Expenditure decisions of the Board, including employment of staff, shall be independent of the Senate and House of Representatives.
2. SCR 8408 WATER POLICY REPORT - Funds are provided for the purposes of preparing the Water Policy Report under Substitute Senate Concurrent Resolution 8408. An equal amount of funding is provided by the House of Representatives.
3. FINANCIAL AID/TUITION STUDY - Funding is provided for a study by the Senate and House of Representatives fiscal committees to conduct a study of higher education financial aid and tuition.
4. LAPSE: SCR 8408 WATER POLICY RPT - Funds provided for preparation of the water policy report required by SCR 8408 (see Item 2 above) will lapse because SCR 8408 failed to be enacted. (\$25 K General Fund-State)

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	2,928	0	2,928
1997-99 Maintenance Level	2,796	0	2,796
Policy Items			
1. School District Territory	50	0	50
2. Lapse: School District Territory	-50	0	-50
Total 1997-99 Biennium	2,796	0	2,796
Fiscal Year 1998 Totals	1,371	0	1,371
Fiscal Year 1999 Totals	1,425	0	1,425

Comments:

1. SCHOOL DISTRICT TERRITORY - Funding is provided for the implementation of SSB 5071 (School District Territory). The Joint Legislative Audit & Review Committee shall conduct a study on current laws and the State Board of Education's authority governing school district organization.
2. LAPSE: SCHOOL DISTRICT TERRITORY - Funds provided for preparation of the school district territory report required by SSB 5071 (Item 1 above) will lapse because SSB 5071 failed to be enacted.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Acts. The remainder of the Joint Legislative Audit & Review Committee's budget is shown in the Transportation Budget section of this document.

Legislative Evaluation & Accountability Program Committee

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	2,324	0	2,324
1997-99 Maintenance Level	2,324	0	2,324
Policy Items			
1. Non-classified Staff Adjustments	149	0	149
2. System Productivity Gains	-145	0	-145
3. Advanced Technical Training	14	0	14
4. Client Workstations/Servers	53	0	53
5. Local Government Fiscal Analysis	200	0	200
Total 1997-99 Biennium	2,595	0	2,595
Fiscal Year 1998 Totals	1,263	0	1,263
Fiscal Year 1999 Totals	1,332	0	1,332

Comments:

1. NON-CLASSIFIED STAFF ADJUSTMENTS - Funding is provided for merit increments for non-classified staff and a 0.2 FTE staff increase.
2. SYSTEM PRODUCTIVITY GAINS - Funding is reduced for personal services and goods and services as a result of system productivity gains.
3. ADVANCED TECHNICAL TRAINING - Funding is provided for advanced technology training.
4. CLIENT WORKSTATIONS/SERVERS - Funding is provided for improvements to legislative client workstations and servers.
5. LOCAL GOVERNMENT FISCAL ANALYSIS - Funds are provided to continue the work of the LEAP Committee to (1) collect and analyze local government fiscal data, and (2) conduct a one-time examination of state data processing projects funded in the budget, with the objective of improving the Legislature's evaluation and oversight of computer projects.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Acts. The remainder of the Legislative Evaluation & Accountability Committee's budget is shown in the Transportation Budget section of this document.

Office of the State Actuary

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 Expenditure Authority	0	1,573	1,573
1997-99 Maintenance Level	0	1,627	1,627
Policy Items			
1. JCPP Meeting Costs	0	12	12
2. Increase Staff to Full-Time	0	14	14
3. Computer Replacement	0	20	20
4. Enhance Connection to LSC	0	8	8
Total 1997-99 Biennium	0	1,681	1,681
Fiscal Year 1998 Totals	0	836	836
Fiscal Year 1999 Totals	0	845	845

Comments:

1. JCPP MEETING COSTS - Funding is provided to pay the rental costs of meeting facilities for the Joint Committee on Pension Policy (JCPP), which meets approximately seven times a year in the SeaTac area. The Committee had been using the SeaTac Legislative Office at no charge until its closure in 1995. (Department of Retirement Systems Expense Account-State)
2. INCREASE STAFF TO FULL-TIME - Funding is provided to increase a Word Processing Specialist position from 80 percent to full time. The workload increase is due to duties associated with the Joint Committee on Pension Policy and additional office publications. (Department of Retirement Systems Expense Account-State)
3. COMPUTER REPLACEMENT - Funding is provided to allow the Legislative Service Center (LSC) to replace computers every three years. Being part of LSC's system, the State Actuary needs to replace its computer hardware to have the same computer capability. (Department of Retirement Systems Expense Account-State)
4. ENHANCE CONNECTION TO LSC - Funding is provided to upgrade the current connection to LSC for better processing service (LSC request). (Department of Retirement Systems Expense Account-State)

Joint Legislative Systems Committee

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	8,900	0	8,900
1997-99 Maintenance Level	9,260	1,869	11,129
Policy Items			
1. Central Purchasing	1,600	0	1,600
Total 1997-99 Biennium	10,860	1,869	12,729
Fiscal Year 1998 Totals	5,430	934	6,364
Fiscal Year 1999 Totals	5,430	935	6,365

Comments:

1. CENTRAL PURCHASING - Funding is provided for the Legislative Service Center to operate a central personal computer and software purchasing service for the Legislature. Currently, the Senate, the House of Representatives, and the Statute Law Committee plan for their own acquisitions. The central purchasing service will result in more consistent and coordinated purchases. Equipment and software shall be purchased only at the request of the client agencies.

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

Statute Law Committee

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	6,432	2,662	9,094
1997-99 Maintenance Level	6,893	2,882	9,775
Policy Items			
1. Transfer of Computer Purchasing	-108	0	-108
Total 1997-99 Biennium	6,785	2,882	9,667
Fiscal Year 1998 Totals	3,226	525	3,751
Fiscal Year 1999 Totals	3,559	2,357	5,916

Comments:

1. TRANSFER OF COMPUTER PURCHASING - The reduction represents the transfer to the Legislative Systems Committee of the function of purchasing personal computers and related equipment on behalf of the Statute Law Committee. The transfer will facilitate the coordination of legislative computer upgrades.