

Legislative

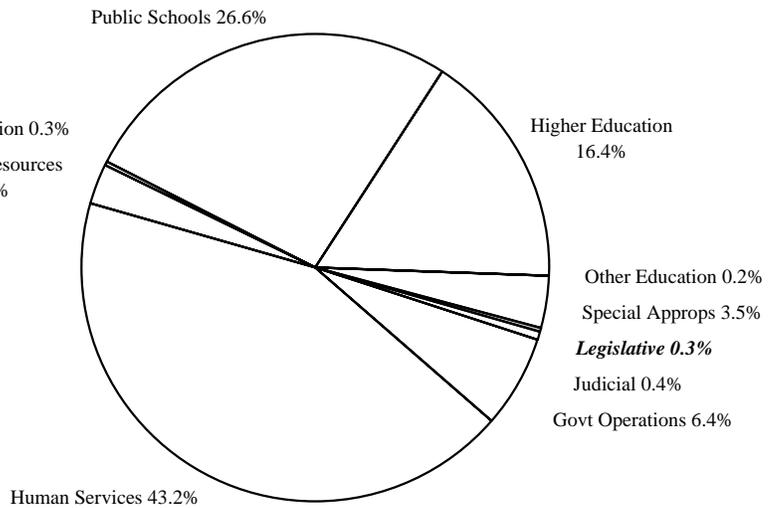
Appropriations for legislative agencies did not authorize any ongoing program enhancements.

2005-07 Washington State Operating Budget

Total Budgeted Funds

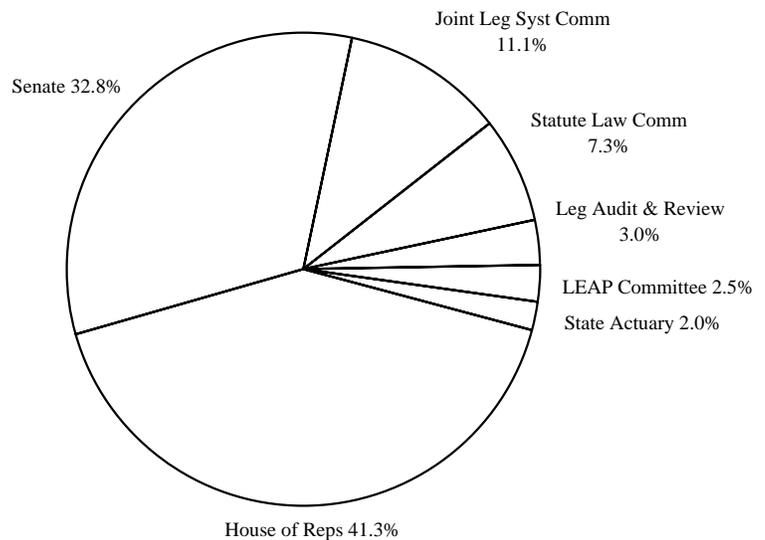
(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
Statewide Total	49,449,853



Washington State

House of Representatives	61,161
Senate	48,621
Jt Leg Systems Comm	16,380
Statute Law Committee	10,786
Jt Leg Audit & Rev Comm	4,484
LEAP Committee	3,658
State Actuary	3,013
Legislative	148,103



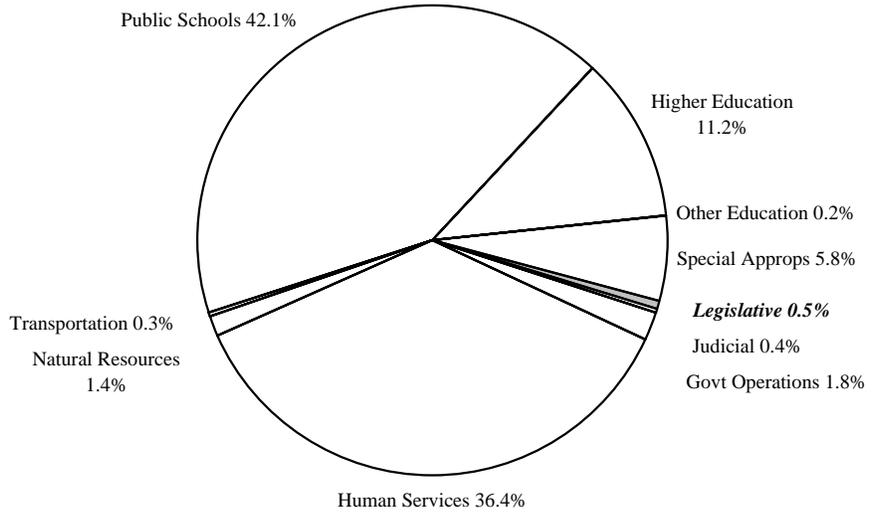
Legislative

2005-07 Washington State Operating Budget

General Fund-State

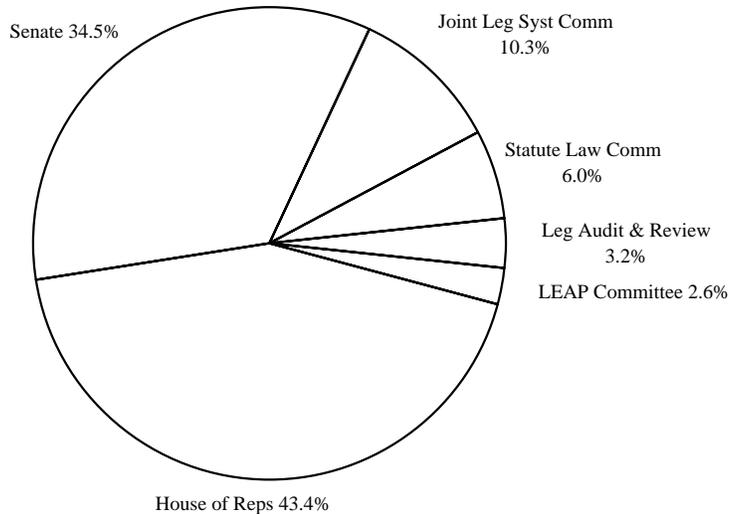
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
Statewide Total	25,952,414



Washington State

House of Representatives	61,161
Senate	48,621
Jt Leg Systems Comm	14,536
Statute Law Committee	8,510
Jt Leg Audit & Rev Comm	4,484
LEAP Committee	3,658
Legislative	140,970



Legislative

House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	56,417	45	56,462
2005-07 Maintenance Level	60,241	0	60,241
Policy Changes			
1. COLA-Non-Represented	1,544	0	1,544
2. Non-Represented Health Benefit Chg	475	0	475
3. General Inflation	-131	0	-131
4. Pension Rate for Gain Sharing	-230	0	-230
5. Fiscal Stability Study	150	0	150
6. Suspend Unfunded Liability Contribs	-763	0	-763
7. Children/Family Services Task Force	25	0	25
8. Governor Veto	-150	0	-150
Total 2005-07 Biennium	61,161	0	61,161
Fiscal Year 2006 Total	30,261	0	30,261
Fiscal Year 2007 Total	30,900	0	30,900

Comments:

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| <p>1. COLA-Non-Represented - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)</p> <p>2. Non-Represented Health Benefit Chg - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>3. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>4. Pension Rate for Gain Sharing - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)</p> <p>5. Fiscal Stability Study - One-time funding is provided to conduct a study of state fiscal stability that will develop recommendations to create a sustainable system of state and local finance. The Governor vetoed this item (see below).</p> <p>6. Suspend Unfunded Liability Contribs - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> | <p>7. Children/Family Services Task Force - One-time funding is provided for Chapter 474, Laws of 2005 (ESSB 5872), establishing a Joint Task Force on Children and Family Services.</p> <p>8. Governor Veto - The Governor vetoed Section 101(1) of Chapter 518, Laws of 2005, Partial Veto, which established a committee on fiscal stability to make recommendations on the state's expenditure and revenue policies.</p> |
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Senate

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2003-05 Expenditure Authority	45,249	45	45,294
2005-07 Maintenance Level	48,015	5	48,020
Policy Changes			
1. COLA-Non-Represented	1,056	0	1,056
2. Non-Represented Health Benefit Chg	332	0	332
3. General Inflation	-69	-5	-74
4. Pension Rate for Gain Sharing	-172	0	-172
5. Suspend Unfunded Liability Contribs	-566	0	-566
6. Children/Family Services Task Force	25	0	25
Total 2005-07 Biennium	48,621	0	48,621
Fiscal Year 2006 Total	23,253	0	23,253
Fiscal Year 2007 Total	25,368	0	25,368

Comments:

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)
6. **Children/Family Services Task Force** - One-time funding is provided for Chapter 474, Laws of 2005 (ESSB 5872), establishing a Joint Task Force on Children and Family Services.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2003-05 Expenditure Authority	3,594	0	3,594
2005-07 Maintenance Level	3,745	0	3,745
Policy Changes			
1. COLA-Non-Represented	82	0	82
2. Non-Represented Health Benefit Chg	24	0	24
3. General Inflation	-7	0	-7
4. Student Transportation Study	125	0	125
5. Government Performance (ESHB 1064)	86	0	86
6. Pension Rate for Gain Sharing	-14	0	-14
7. Job Development Fund (ESHB 1903)	188	0	188
8. Suspend Unfunded Liability Contribs	-45	0	-45
9. Technology Budgeting Process	100	0	100
10. Assess Facilities for Treatment Use	100	0	100
11. Basic Health Plan Study	100	0	100
Total 2005-07 Biennium	4,484	0	4,484
Fiscal Year 2006 Total	2,531	0	2,531
Fiscal Year 2007 Total	1,953	0	1,953

Comments:

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Student Transportation Study** - Consistent with the recommendations of the House Subcommittee on Education Finance Structures, The Joint Legislative Audit and Review Committee (JLARC) will review the current state pupil transportation funding formula and evaluate the extent to which the formula captures the costs of providing pupil transportation for basic education programs. Based on this review, the study will develop alternative formulas for allocating state funding to school districts for the transportation of students for basic education programs.
5. **Government Performance (ESHB 1064)** - Funding is provided for the implementation of Chapter 385, Laws of 2005, Partial Veto (ESHB 1064 - Government Performance).
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
7. **Job Development Fund (ESHB 1903)** - Funding is provided for the implementation of Chapter 425, Laws of 2005 (ESHB 1903 - Job Development Fund).
8. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)
9. **Technology Budgeting Process** - One-time funding is provided for an evaluation of the budget process used for information technology projects. A report is due in January of 2006.
10. **Assess Facilities for Treatment Use** - Chapter 504, Laws of 2005, Partial Veto (E2SSB 5763 - Treatment of Mental Disorders), directs JLARC to conduct a study of regional jail facilities. This item provides one-time funding for the contracted consultant costs of this study.
11. **Basic Health Plan Study** - One-time funding is provided for a study of the state's Basic Health Plan.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	3,405	0	3,405
2005-07 Maintenance Level	3,621	0	3,621
Policy Changes			
1. COLA-Non-Represented	93	0	93
2. Non-Represented Health Benefit Chg	20	0	20
3. General Inflation	-9	0	-9
4. Pension Rate for Gain Sharing	-16	0	-16
5. Suspend Unfunded Liability Contribs	-51	0	-51
Total 2005-07 Biennium	3,658	0	3,658
Fiscal Year 2006 Total	1,737	0	1,737
Fiscal Year 2007 Total	1,921	0	1,921

Comments:

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)

2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)

3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)

5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

Office of the State Actuary

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	0	2,616	2,616
2005-07 Maintenance Level	0	2,785	2,785
Policy Changes			
1. COLA-Non-Represented	0	66	66
2. Non-Represented Health Benefit Chg	0	17	17
3. General Inflation	0	-9	-9
4. Actuarial Valuation System	0	200	200
5. Pension Rate for Gain Sharing	0	-10	-10
6. Suspend Unfunded Liability Contribs	0	-36	-36
Total 2005-07 Biennium	0	3,013	3,013
Fiscal Year 2006 Total	0	1,534	1,534
Fiscal Year 2007 Total	0	1,479	1,479

Comments:

- COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Retirement Systems Expense-State)
- Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Retirement Systems Expense-State)
- General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Department of Retirement Systems Expense Account-State)
- Actuarial Valuation System** - Funding is provided to replace actuarial valuation software. (Department of Retirement Systems Expense Account-State)
- Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Retirement Systems Expense-State)
- Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Retirement Systems Expense-State)

Joint Legislative Systems Committee

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	13,507	1,813	15,320
2005-07 Maintenance Level	14,347	1,810	16,157
Policy Changes			
1. COLA-Non-Represented	212	29	241
2. Non-Represented Health Benefit Chg	59	8	67
3. General Inflation	-75	-5	-80
4. Competitive Salary Adjustments	138	21	159
5. Pension Rate for Gain Sharing	-34	-4	-38
6. Suspend Unfunded Liability Contribs	-111	-15	-126
Total 2005-07 Biennium	14,536	1,844	16,380
Fiscal Year 2006 Total	7,288	907	8,195
Fiscal Year 2007 Total	7,248	937	8,185

Comments:

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and Legislative Systems Revolving Account-Non-Appropriated)

2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and Legislative Systems Revolving Account-Non-Appropriated)

3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

4. **Competitive Salary Adjustments** - Funding is provided to continue a three-year phased approach, started in FY 2005, to augment budgeted 2.5 percent merit increases with salary increases that will better align current salaries of permanent staff with market conditions. (General Fund-State, Legislative Systems Revolving Account-Non-Appropriated)

5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State and Legislative Systems Revolving Account-Non-Appropriated)

6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding

Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State and Legislative Systems Revolving Account-Non-Appropriated)

Statute Law Committee

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	7,806	2,247	10,053
2005-07 Maintenance Level	8,418	2,297	10,715
Policy Changes			
1. COLA-Non-Represented	188	0	188
2. Non-Represented Health Benefit Chg	65	0	65
3. General Inflation	-38	-21	-59
4. Pension Rate for Gain Sharing	-28	0	-28
5. Suspend Unfunded Liability Contribs	-95	0	-95
Total 2005-07 Biennium	8,510	2,276	10,786
Fiscal Year 2006 Total	4,112	751	4,863
Fiscal Year 2007 Total	4,398	1,525	5,923

Comments:

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
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