

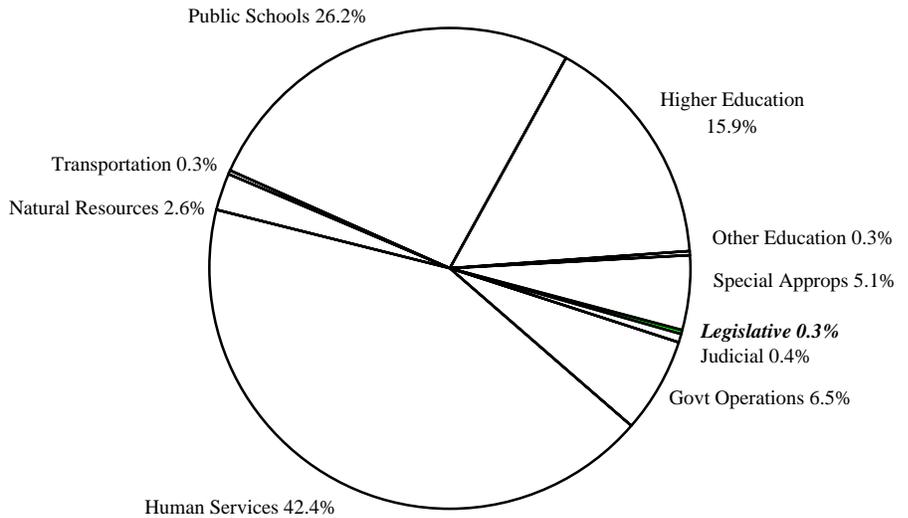
# Legislative

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

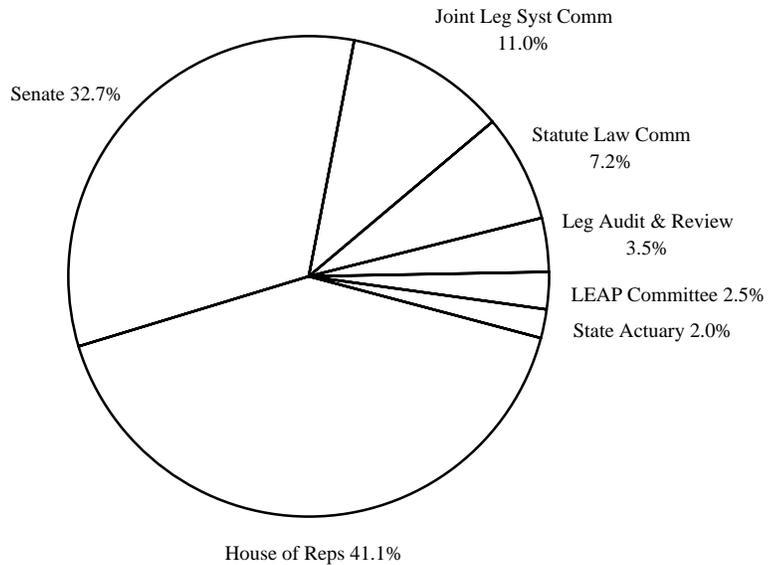
**2005-07 Washington State Omnibus Operating Budget  
Including 2006 Supplemental  
Total Budgeted Funds  
(Dollars in Thousands)**

<b>Legislative</b>	<b>149,275</b>
Judicial	216,066
Governmental Operations	3,348,551
Human Services	21,747,617
Natural Resources	1,340,259
Transportation	148,331
Public Schools	13,440,836
Higher Education	8,162,627
Other Education	139,846
Special Appropriations	2,595,329
<b>Statewide Total</b>	<b>51,288,737</b>



**Washington State**

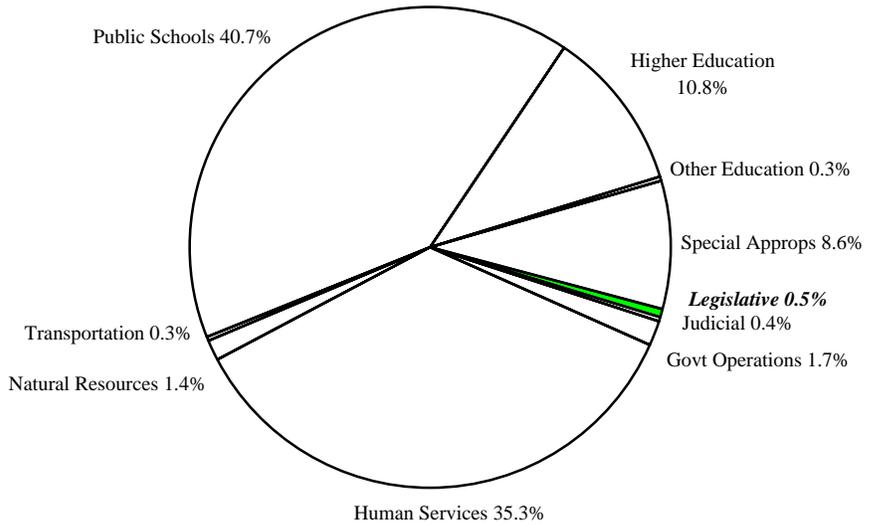
House of Representatives	61,362
Senate	48,773
Jt Leg Systems Comm	16,413
Statute Law Committee	10,810
Jt Leg Audit & Rev Comm	5,224
LEAP Committee	3,671
State Actuary	3,022
<b>Legislative</b>	<b>149,275</b>



**Legislative**

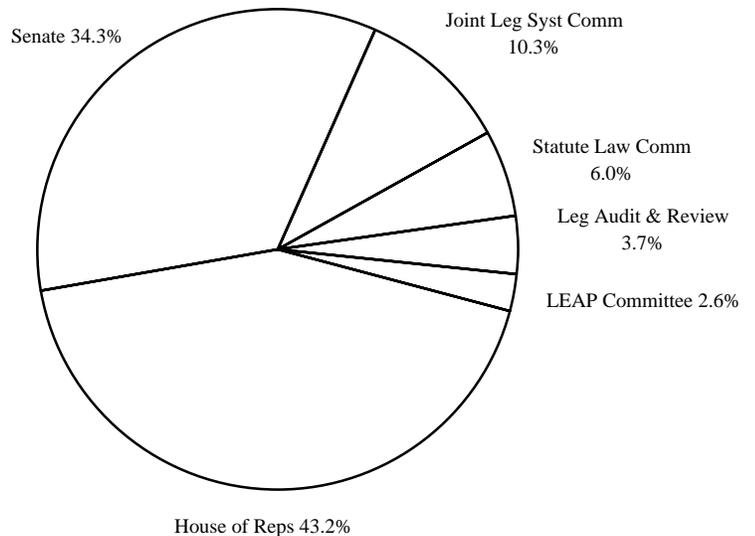
**2005-07 Washington State Omnibus Operating Budget  
Including 2006 Supplemental  
General Fund-State  
(Dollars in Thousands)**

<b>Legislative</b>	<b>141,772</b>
Judicial	105,942
Governmental Operations	471,118
Human Services	9,648,542
Natural Resources	382,648
Transportation	73,593
Public Schools	11,098,029
Higher Education	2,949,314
Other Education	77,375
Special Appropriations	2,349,573
<b>Statewide Total</b>	<b>27,297,906</b>



**Washington State**

House of Representatives	61,195
Senate	48,648
Jt Leg Systems Comm	14,540
Statute Law Committee	8,513
Jt Leg Audit & Rev Comm	5,215
LEAP Committee	3,661
<b>Legislative</b>	<b>141,772</b>



**Legislative**

## House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
<b>2005-07 Original Appropriations</b>	<b>61,161</b>	<b>0</b>	<b>61,161</b>
<b>Policy Changes</b>			
1. Pension Plan 1 Unfunded Liabilities	0	167	167
2. Central Service Agency Charges	34	0	34
3. Children's Services Task Force	0	0	0
<b>Total Policy Changes</b>	<b>34</b>	<b>167</b>	<b>201</b>
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<b>2005-07 Revised Appropriations</b>	<b>61,195</b>	<b>167</b>	<b>61,362</b>
Fiscal Year 2006 Total	30,244	0	30,244
Fiscal Year 2007 Total	30,951	167	31,118

**Comments:**

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
  
2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
  
3. **Children's Services Task Force** - Chapter 251, Laws of 2006 (ESB 6741), continues the Joint Task Force on the Administration of Services to Children and Families created in Chapter 474, Laws of 2005 (ESSB 5872). A portion of the funding provided in the enacted 2005-07 biennium budget is transferred from FY 2006 to FY 2007.

**Senate**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2005-07 Original Appropriations</b>	<b>48,621</b>	<b>0</b>	<b>48,621</b>
<b>Policy Changes</b>			
1. Pension Plan 1 Unfunded Liabilities	0	125	125
2. Central Service Agency Charges	27	0	27
3. Children's Services Task Force	0	0	0
<b>Total Policy Changes</b>	<b>27</b>	<b>125</b>	<b>152</b>
<b>2005-07 Revised Appropriations</b>	<b>48,648</b>	<b>125</b>	<b>48,773</b>
Fiscal Year 2006 Total	23,236	0	23,236
Fiscal Year 2007 Total	25,412	125	25,537

**Comments:**

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
  
2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
  
3. **Children's Services Task Force** - Chapter 251, Laws of 2006 (ESB 6741), continues the Joint Task Force on the Administration of Services to Children and Families created in Chapter 474, Laws of 2005 (ESSB 5872). A portion of the funding provided in the enacted 2005-07 biennium budget is transferred from FY 2006 to FY 2007.

**Joint Legislative Audit & Review Committee**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2005-07 Original Appropriations</b>	<b>4,484</b>	<b>0</b>	<b>4,484</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes</b>			
1. Pension Plan 1 Unfunded Liabilities	0	9	9
2. Central Service Agency Charges	2	0	2
3. Devel. Disab. Services Study	100	0	100
4. Health Professions	14	0	14
5. Tax Preferences	375	0	375
6. Initiative 900 (Performance Audits)	190	0	190
7. Business Incubator Study	50	0	50
<b>Total Policy Changes</b>	<b>731</b>	<b>9</b>	<b>740</b>
<b>2005-07 Revised Appropriations</b>	<b>5,215</b>	<b>9</b>	<b>5,224</b>
Fiscal Year 2006 Total	2,294	0	2,294
Fiscal Year 2007 Total	2,921	9	2,930

**Comments:**

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
3. **Devel. Disab. Services Study** - Funding is provided to conduct a review of the Department of Social and Health Services Division of Developmental Disabilities. The review will focus on how the Division prioritizes and allocates services to clients, including efforts the Division has made to improve assessment and case management practices related to the Joint Legislative Audit and Review Committee (JLARC) Report 03-06 (Performance Audit of the Division of Developmental Disabilities) and a review of best practices in other states. JLARC shall report to the Legislature by January 1, 2007.
4. **Health Professions** - Funding is provided for a review of staffing levels for the Department of Health investigators and attorneys involved in the health professions disciplinary process, as required by Chapter 99, Laws of 2006 (SHB 2974). A report is due to the Legislature by December 1, 2010.
5. **Tax Preferences** - Funding is provided for the review of tax preferences and staffing the Citizen Commission for Performance Measurement of Tax Preferences as required by Chapter 197, Laws of 2006 (EHB 1069).
6. **Initiative 900 (Performance Audits)** - Pursuant to Chapter 1, Laws of 2006 (Initiative 900 - Performance Audits), funding is provided for JLARC to conduct public hearings to consider the findings of the performance audits conducted by the State Auditor and to report on the status of legislative implementation of audit recommendations.
7. **Business Incubator Study** - Funding is provided for a review of the state's policy on proposals for state funding and tax preferences for business incubators. The review shall examine and make recommendations on whether the proposals create a public or private benefit and the impact of state-supported business incubators on existing businesses in the state. The review shall be completed and submitted to the appropriate committees of the Legislature by June 30, 2007.

## Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	GF-S	Other	Total
<b>2005-07 Original Appropriations</b>	<b>3,658</b>	<b>0</b>	<b>3,658</b>
<b>Policy Changes</b>			
1. Pension Plan 1 Unfunded Liabilities	0	10	10
2. Central Service Agency Charges	3	0	3
<b>Total Policy Changes</b>	<b>3</b>	<b>10</b>	<b>13</b>
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<b>2005-07 Revised Appropriations</b>	<b>3,661</b>	<b>10</b>	<b>3,671</b>
Fiscal Year 2006 Total	1,737	0	1,737
Fiscal Year 2007 Total	1,924	10	1,934

**Comments:**

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
  
2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Legislative Evaluation & Accountability Program's budget is shown in the Transportation Budget Section of this document.

**Joint Legislative Systems Committee**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2005-07 Original Appropriations</b>	<b>14,536</b>	<b>1,844</b>	<b>16,380</b>
<b>Policy Changes</b>			
1. Pension Plan 1 Unfunded Liabilities	0	28	28
2. Central Service Agency Charges	4	1	5
<b>Total Policy Changes</b>	<b>4</b>	<b>29</b>	<b>33</b>
<b>2005-07 Revised Appropriations</b>	<b>14,540</b>	<b>1,873</b>	<b>16,413</b>
Fiscal Year 2006 Total	7,288	907	8,195
Fiscal Year 2007 Total	7,252	966	8,218

**Comments:**

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
  
2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

**Statute Law Committee**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2005-07 Original Appropriations</b>	<b>8,510</b>	<b>2,276</b>	<b>10,786</b>
<b>Policy Changes</b>			
1. Pension Plan 1 Unfunded Liabilities	0	20	20
2. Central Service Agency Charges	<u>3</u>	<u>1</u>	<u>4</u>
<b>Total Policy Changes</b>	<b>3</b>	<b>21</b>	<b>24</b>
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<b>2005-07 Revised Appropriations</b>	<b>8,513</b>	<b>2,297</b>	<b>10,810</b>
Fiscal Year 2006 Total	4,112	751	4,863
Fiscal Year 2007 Total	<u>4,401</u>	<u>1,546</u>	<u>5,947</u>

**Comments:**

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
  
2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

**Office of the State Actuary**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2005-07 Original Appropriations</b>	<b>0</b>	<b>3,013</b>	<b>3,013</b>
<b>Policy Changes</b>			
1. Pension Plan 1 Unfunded Liabilities	0	7	7
2. Central Service Agency Charges	<u>0</u>	<u>2</u>	<u>2</u>
<b>Total Policy Changes</b>	<b>0</b>	<b>9</b>	<b>9</b>
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<b>2005-07 Revised Appropriations</b>	<b>0</b>	<b>3,022</b>	<b>3,022</b>
Fiscal Year 2006 Total	0	1,534	1,534
Fiscal Year 2007 Total	0	1,488	1,488

**Comments:**

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
  
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