

Legislative

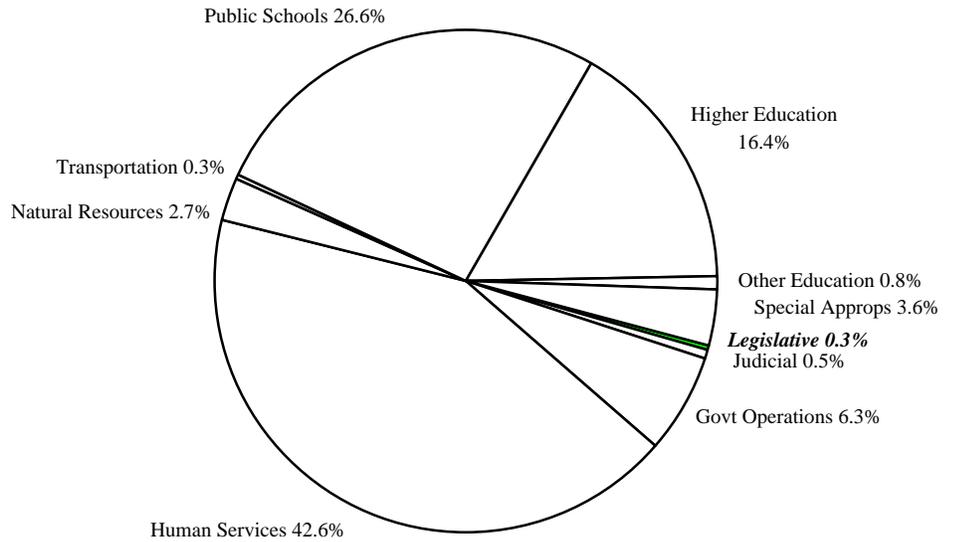
Appropriations for legislative agencies did not authorize any ongoing program enhancements.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

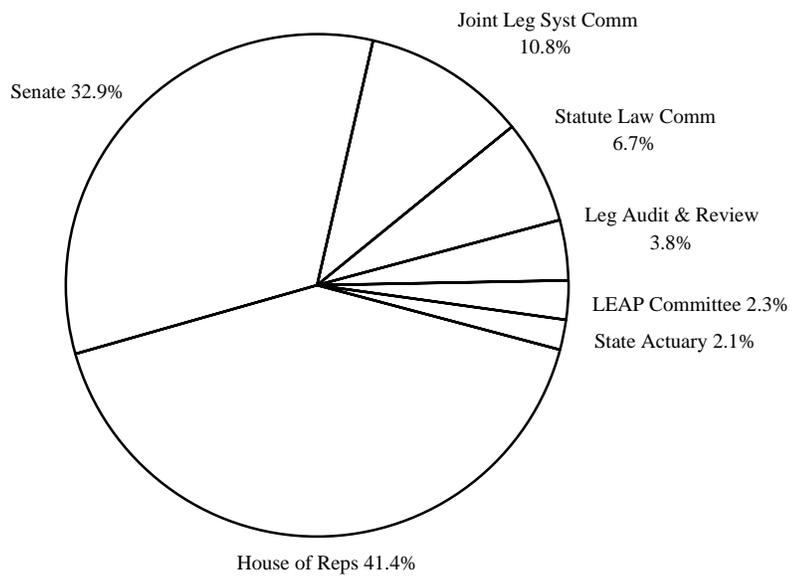
(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	56,762,484



Washington State

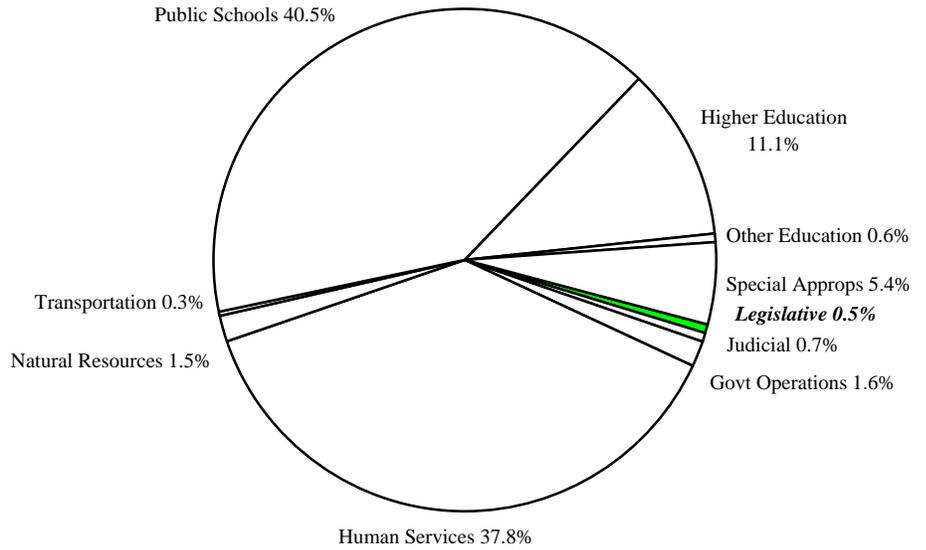
House of Representatives	70,756
Senate	56,221
Jt Leg Systems Comm	18,378
Statute Law Committee	11,358
Jt Leg Audit & Rev Comm	6,568
LEAP Committee	3,952
State Actuary	3,517
Legislative	170,750



Legislative

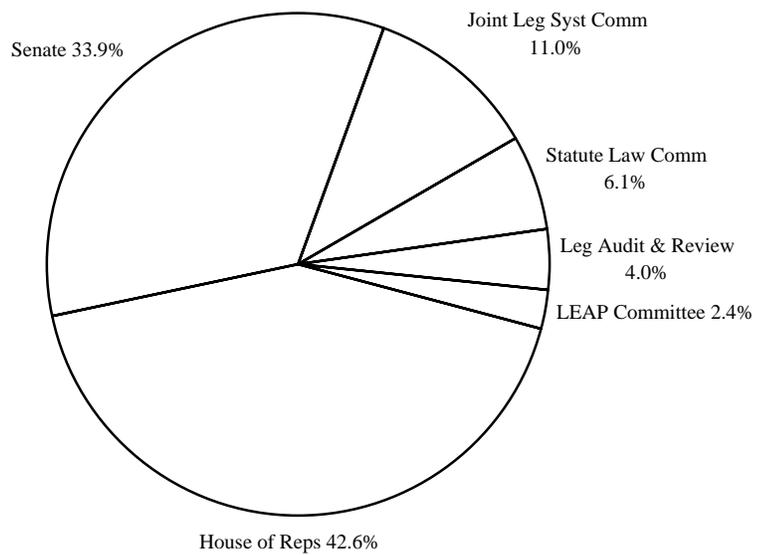
2007-09 Washington State Omnibus Operating Budget
Near General Fund - State
(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	33,364,407



Washington State

House of Representatives	70,680
Senate	56,146
Jt Leg Systems Comm	18,313
Statute Law Committee	10,186
Jt Leg Audit & Rev Comm	6,568
LEAP Committee	3,952
Legislative	165,845



Legislative

For a definition of Near General Fund-State, please see page 12.

House of Representatives

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	61,362	0	61,362
2007-09 Maintenance Level	67,973	1	67,974
Policy Changes - Non-Comp			
1. YMCA Youth & Government	50	0	50
2. Legislative Gift Center	0	75	75
3. Underground Economy Task Force	56	0	56
Policy -- Non-Comp Total	106	75	181
Policy Changes - Comp			
4. Revise Pension Gain-Sharing	-76	0	-76
5. Nonrepresented Staff Health Benefit	316	0	316
6. Nonrepresented Salary Increase	1,661	0	1,661
7. Retain FY 2007 Pay Increase (1.6%)	700	0	700
Policy -- Comp Total	2,601	0	2,601
Total 2007-09 Biennium	70,680	76	70,756
Fiscal Year 2008 Total	34,784	45	34,829
Fiscal Year 2009 Total	35,896	31	35,927

Comments:

The appropriations to the House of Representatives include \$187,945 for the operations of the Legislative Ethics Board for the 2007-09 biennium.

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

1. **YMCA Youth & Government** - Funding is provided to implement the YMCA Youth & Government program.
2. **Legislative Gift Center** - Funding is provided to implement the Legislative Gift Center in Chapter 453, Laws of 2007 (2SHB 1896).
3. **Underground Economy Task Force** - Funding is provided for a joint legislative task force on the underground economy in the construction industry.
4. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Senate

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Expenditure Authority	48,773	0	48,773
2007-09 Maintenance Level	54,248	0	54,248
Policy Changes - Non-Comp			
1. Legislative Gift Center	0	75	75
2. Underground Economy Task Force	56	0	56
Policy -- Non-Comp Total	56	75	131
Policy Changes - Comp			
3. Revise Pension Gain-Sharing	-52	0	-52
4. Nonrepresented Staff Health Benefit	198	0	198
5. Nonrepresented Salary Increase	1,193	0	1,193
6. Retain FY 2007 Pay Increase (1.6%)	503	0	503
Policy -- Comp Total	1,842	0	1,842
Total 2007-09 Biennium	56,146	75	56,221
Fiscal Year 2008 Total	26,712	45	26,757
Fiscal Year 2009 Total	29,434	30	29,464

Comments:

The appropriations to the Senate include \$187,945 for the operations of the Legislative Ethics Board for the 2007-09 biennium.

1. **Legislative Gift Center** - Funding is provided to implement the Legislative Gift Center in Chapter 453, Laws of 2007 (2SHB 1896).
2. **Underground Economy Task Force** - Funding is provided for a joint legislative task force on the underground economy in the construction industry.
3. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
4. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
5. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
6. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	5,224	0	5,224
2007-09 Maintenance Level	5,655	0	5,655
Policy Changes - Non-Comp			
1. Aquatic Lands Rent Formula Study	100	0	100
2. Puget Sound Partnership Study	75	0	75
3. Oil Spill Prevention Study	100	0	100
4. Services to Parents in Dependency	164	0	164
5. Housing Voucher Study	150	0	150
6. State Wildlife Account Study	100	0	100
Policy -- Non-Comp Total	689	0	689
Policy Changes - Comp			
7. Revise Pension Gain-Sharing	-7	0	-7
8. Nonrepresented Staff Health Benefit	21	0	21
9. Nonrepresented Salary Increase	148	0	148
10. Retain FY 2007 Pay Increase (1.6%)	62	0	62
Policy -- Comp Total	224	0	224
Total 2007-09 Biennium	6,568	0	6,568
Fiscal Year 2008 Total	3,395	0	3,395
Fiscal Year 2009 Total	3,173	0	3,173

Comments:

- 1. Aquatic Lands Rent Formula Study** - Funding is provided to review the methodology for determining lease rates for state-owned aquatic lands. The review shall include: classification of current lease base and lease rates by category of use; a review of previous studies of formulas for state-owned aquatic land leases; and identification of pros and cons of alternative approaches to calculating aquatic lands lease rates. A report is due to the Legislature by June 1, 2008.
- 2. Puget Sound Partnership Study** - Pursuant to Chapter 341, Laws of 2007 (ESSB 5372), one-time funding is provided to conduct a performance audit of the Puget Sound Partnership. The Joint Legislative Audit and Review Committee (JLARC) may obtain the assistance of a scientific consultant to help assess the validity of measures related to environmental restoration and the extent to which funds impacted restoration progress. The bill requires JLARC to conduct two performance audits - one due December 2011 and the other due December 2016.
- 3. Oil Spill Prevention Study** - Funding is provided for an evaluation of the state's oil spill prevention, preparedness, and response programs to compare the sources of oil spill risk with the funding mechanisms pursuant to Chapter 346, Laws of 2007 (2SHB 1488). Elements of the study include: a review of existing oil spill risk evaluation models; a review of empirical data related to oil spills; and options to allocate the state's costs in oil spill prevention and response to the major risk sectors. A report is due to the Legislature by September 1, 2008.
- 4. Services to Parents in Dependency** - Funds are provided for a study to analyze the gaps throughout the state in the availability and accessibility of services to parents in dependency proceedings, pursuant to Chapter 410, Laws of 2007 (SHB 1333). A report is due to the Legislature by December 1, 2007.
- 5. Housing Voucher Study** - Funding is provided for JLARC to conduct an evaluation and comparison of the cost efficiency of rental housing voucher programs versus housing projects intended to assist low-income households, including construction and rehabilitation of housing units. A report is due to the Legislature by December 31, 2008.
- 6. State Wildlife Account Study** - Funds are provided for a review of the revenues and expenditures from the State Wildlife Account for the programs and activities of the Department of Fish and Wildlife. The review shall identify the total costs that support both the hunting and fishing programs, as well as non-game programs, and shall compare the cost analysis with revenues that currently support programs. A report is due to the Legislature by January 2008.
- 7. Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
- 8. Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More

Joint Legislative Audit & Review Committee

detailed information about this item is provided in the highlights for Special Appropriations on page 359.

9. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
10. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	3,671	0	3,671
2007-09 Maintenance Level	3,790	0	3,790
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-5	0	-5
2. Nonrepresented Staff Health Benefit	13	0	13
3. Nonrepresented Salary Increase	108	0	108
4. Retain FY 2007 Pay Increase (1.6%)	46	0	46
Policy -- Comp Total	162	0	162
Total 2007-09 Biennium	3,952	0	3,952
Fiscal Year 2008 Total	1,864	0	1,864
Fiscal Year 2009 Total	2,088	0	2,088

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other 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.

Office of the State Actuary

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Expenditure Authority	0	3,022	3,022
2007-09 Maintenance Level	0	3,085	3,085
Policy Changes - Non-Comp			
1. Associate Pension Actuary	0	259	259
2. LEOFF 1 Retiree Medical Study	0	25	25
3. Actuarial Salary Survey	0	38	38
Policy -- Non-Comp Total	0	322	322
Policy Changes - Comp			
4. Revise Pension Gain-Sharing	0	-3	-3
5. Nonrepresented Staff Health Benefit	0	11	11
6. Nonrepresented Salary Increase	0	72	72
7. Retain FY 2007 Pay Increase (1.6%)	0	30	30
Policy -- Comp Total	0	110	110
Total 2007-09 Biennium	0	3,517	3,517
Fiscal Year 2008 Total	0	1,783	1,783
Fiscal Year 2009 Total	0	1,734	1,734

Comments:

- 1. **Associate Pension Actuary** - Funding is provided for the addition of a full-time associate pension actuary position to support increased demands for actuarial services. (Department of Retirement Systems Expense Account-State)
- 2. **LEOFF 1 Retiree Medical Study** - Funding is provided to perform an actuarial study of local government liabilities for Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System Plan 1 post-retirement medical benefits. (Department of Retirement Systems Expense Account-State)
- 3. **Actuarial Salary Survey** - Funding is provided to increase the salary range for the senior pension actuary position to the equivalent salary range for the comparable position within the executive branch. (Department of Retirement Systems Expense Account-State)
- 4. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
- 5. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
- 6. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
- 7. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Joint Legislative Systems Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Expenditure Authority	14,565	1,848	16,413
2007-09 Maintenance Level	16,071	1,875	17,946
Policy Changes - Non-Comp			
1. Revolving Fund Repeal	1,861	-1,861	0
Policy -- Non-Comp Total	1,861	-1,861	0
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-14	-2	-16
3. Nonrepresented Staff Health Benefit	37	5	42
4. Nonrepresented Salary Increase	252	34	286
5. Retain FY 2007 Pay Increase (1.6%)	106	14	120
Policy -- Comp Total	381	51	432
Total 2007-09 Biennium	18,313	65	18,378
Fiscal Year 2008 Total	9,093	23	9,116
Fiscal Year 2009 Total	9,220	42	9,262

Comments:

1. **Revolving Fund Repeal** - Chapter 18, Laws of 2007 (SB 5957), repeals the Legislative Systems Revolving Fund and provides for the funding of the Committee by direct legislative appropriation.
2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
5. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Statute Law Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2005-07 Expenditure Authority	8,533	2,277	10,810
2007-09 Maintenance Level	9,132	1,503	10,635
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-10	0	-10
2. Nonrepresented Staff Health Benefit	34	0	34
3. Nonrepresented Salary Increase	195	0	195
4. Retain FY 2007 Pay Increase (1.6%)	82	0	82
5. Salary and Benefits	753	-331	422
Policy -- Comp Total	1,054	-331	723
Total 2007-09 Biennium	10,186	1,172	11,358
Fiscal Year 2008 Total	4,847	624	5,471
Fiscal Year 2009 Total	5,339	548	5,887

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
5. **Salary and Benefits** - As recommended by the Department of Personnel, the Committee will adopt a salary grid that will strengthen its salary administration practices. Salaries and benefits will be supported by the state general fund rather than the Committee's dedicated account. Expenditures from that account will be limited to agency publication costs. The Statute Law Committee has increased public access by electronic distribution of state laws (Revised Code of Washington [RCW]) and state agency rules (Washington Administrative Code [WAC]). As a result, revenues to the non-appropriated Statute Law Committee Publications Account from sales of printed copies of the RCW and WAC have substantially declined. This item reflects the reduced revenues to that account. (General Fund-State, Statute Law Committee Publications Account-Non-Appropriated)

