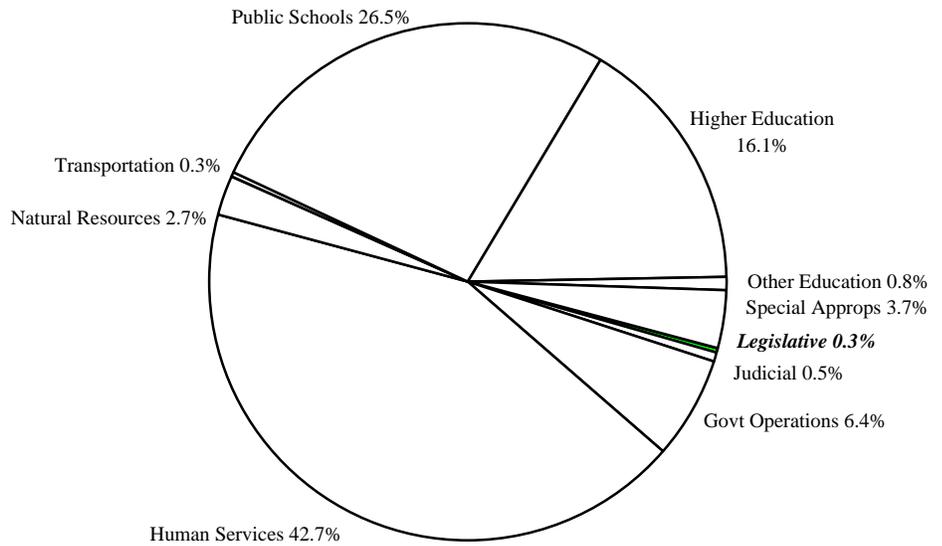


Legislative

A total of \$1.3 million is provided to implement Chapter 311, Laws of 2008 (ESSB 6333), establishing the Washington citizen's work group on health care. The Legislature will contract for an independent economic analysis of several health care reform proposals, due in December 2008. The work group will review the analysis and meet with citizens statewide on the proposals. A final report is due in November 2009. Funds to support this legislation are split between the House of Representatives (\$388,000), the Senate (\$388,000), and the Office of Financial Management (\$500,000).

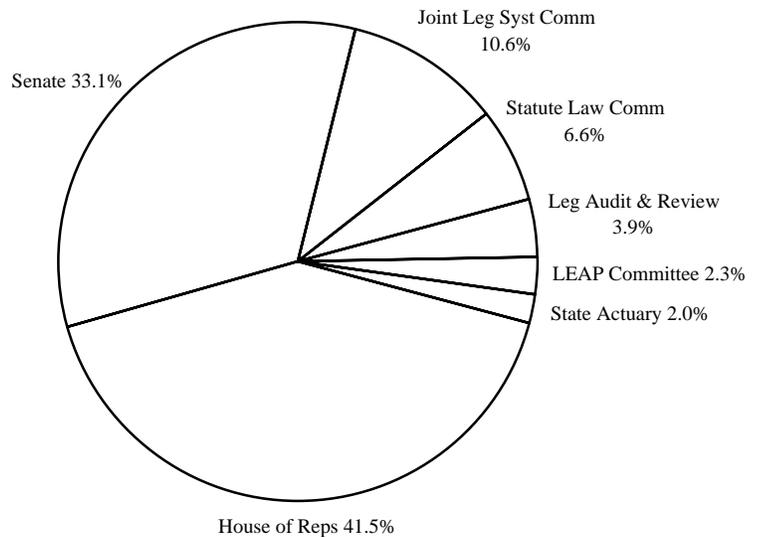
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State

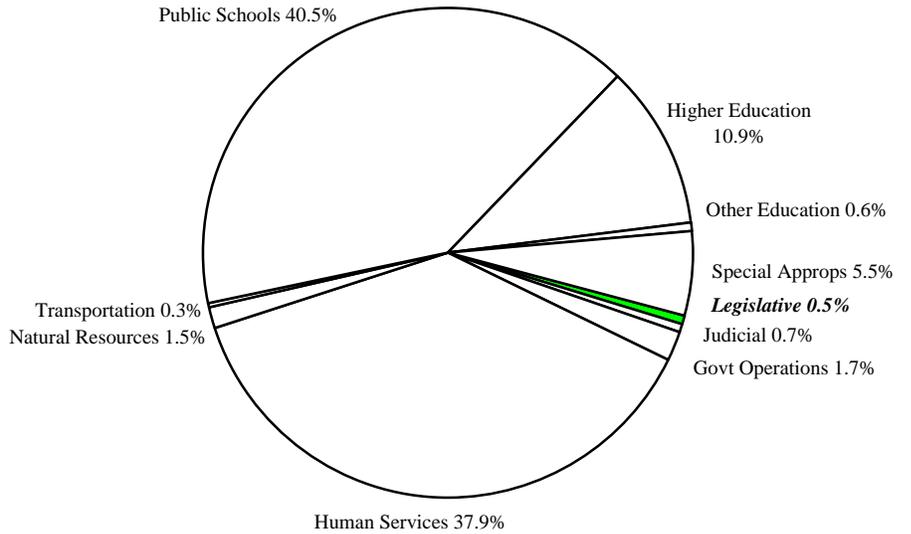
House of Representatives	71,453
Senate	56,966
Jt Leg Systems Comm	18,300
Statute Law Committee	11,278
Jt Leg Audit & Rev Comm	6,669
LEAP Committee	3,922
State Actuary	3,516
Legislative	172,104



Legislative

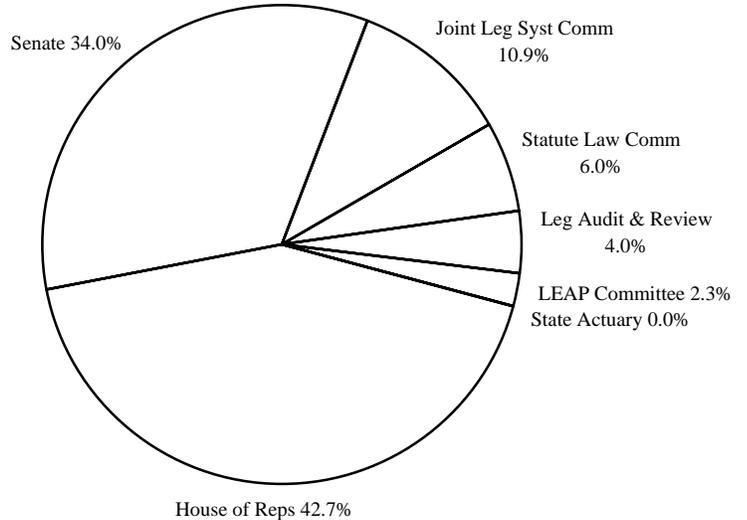
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Washington State

House of Representatives	71,377
Senate	56,891
Jt Leg Systems Comm	18,300
Statute Law Committee	10,106
Jt Leg Audit & Rev Comm	6,669
LEAP Committee	3,922
State Actuary	25
Legislative	167,290



Legislative

House of Representatives

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	70,680	76	70,756
Total Maintenance Changes	813	0	813
Policy Changes - Non-Comp			
1. Wheeler Site Tenant Relocation Cost	105	0	105
2. Info Tech Workgroup Support	100	0	100
3. Health Care Workgroup Support	388	0	388
4. Oral History	52	0	52
Policy -- Non-Comp Total	645	0	645
Policy Changes - Comp			
5. PEBB Rate Reduction	-761	0	-761
Policy -- Comp Total	-761	0	-761
<hr/>			
2007-09 Revised Appropriations	71,377	76	71,453
Fiscal Year 2008 Total	194	0	194
Fiscal Year 2009 Total	-310	0	-310

Comments:

1. **Wheeler Site Tenant Relocation Cost** - Funding is provided for the increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot development project.
2. **Info Tech Workgroup Support** - Funding is provided for an Information Technology (IT) consultant to review the recommendations of the Joint Legislative IT Work Group conducted during the 2007 interim.
3. **Health Care Workgroup Support** - Funding is provided pursuant to Chapter 311, Laws of 2008 (ESSB 6333), to create the Washington citizen's work group on health care reform. The Legislature will contract for an independent economic and actuarial analysis of health care reform proposals outlined in the legislation. The Washington citizen's work group on health care reform will review the analysis of the proposals and conduct public meetings through the state, and provide a final report by November 1, 2009. Funding for the coordination and staffing of the work group is provided in the Office of Financial Management's budget.
4. **Oral History** - Funding is provided pursuant to Chapter 222, Laws of 2008, Partial Veto (3SHB 1741), to transfer the Oral History Program to the Secretary of the Senate and the Chief Clerk of the House of Representatives from the Office of the Secretary of State for the purpose of conducting oral histories of current and former members and staff of the Legislature. The legislation also allows the Secretary of State to conduct oral histories of current and former government officials and employees of government officials.
5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs

will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Senate

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	56,146	75	56,221
Total Maintenance Changes	678	0	678
Policy Changes - Non-Comp			
1. Wheeler Site Tenant Relocation Cost	105	0	105
2. Health Care Workgroup Support	388	0	388
3. Oral History	52	0	52
Policy -- Non-Comp Total	545	0	545
Policy Changes - Comp			
4. PEBB Rate Reduction	-478	0	-478
Policy -- Comp Total	-478	0	-478
2007-09 Revised Appropriations	56,891	75	56,966
Fiscal Year 2008 Total	194	0	194
Fiscal Year 2009 Total	-127	0	-127

Comments:

1. **Wheeler Site Tenant Relocation Cost** - Funding is provided for the increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot development project.
2. **Health Care Workgroup Support** - Funding is provided pursuant to Chapter 311, Laws of 2008 (ESSB 6333), to create the Washington citizen's work group on health care reform. The Legislature will contract for an independent economic and actuarial analysis of health care reform proposals outlined in the legislation. The Washington citizen's work group on health care reform will review the analysis of the proposals and conduct public meetings through the state, and provide a final report by November 1, 2009. Funding for the coordination and staffing of the work group is provided in the Office of Financial Management's budget.
3. **Oral History** - Funding is provided pursuant to Chapter 222, Laws of 2008, Partial Veto (3SHB 1741), to transfer the Oral History Program to the Secretary of the Senate and the Chief Clerk of the House of Representatives from the Office of the Secretary of State for the purpose of conducting oral histories of current and former members and staff of the Legislature. The legislation also allows the Secretary of State to conduct oral histories of current and former government officials and employees of government officials.
4. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	6,568	0	6,568
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Higher Ed Accountability Project	38	0	38
2. Recreational Facilities Study	100	0	100
3. State Conveyances/Mineral Interests	112	0	112
4. Governor Veto	-100	0	-100
Policy -- Non-Comp Total	150	0	150
Policy Changes - Comp			
5. PEBB Rate Reduction	-51	0	-51
Policy -- Comp Total	-51	0	-51
2007-09 Revised Appropriations	6,669	0	6,669
Fiscal Year 2009 Total	99	0	99

Comments:

1. **Higher Ed Accountability Project** - Funding is provided to conduct an evaluation of the higher education performance agreement pilot pursuant to Chapter 160, Laws of 2008 (EHB 2641).
2. **Recreational Facilities Study** - Funds are provided for a cost-benefit analysis of a state-supported recreational facility. The study will select a large recreational facility that was constructed with state support and identify the costs and benefits that have accrued from building and operating the facility, including indirect economic impacts. However, the Governor vetoed funding for this item (see Governor Veto item below).
3. **State Conveyances/Mineral Interests** - The amount of \$112,000 is provided to the Joint Legislative Audit and Review Committee to evaluate public policy issues raised with respect to the conveyance of public lands that include the reservation to the state of mineral rights. The Committee's review shall address the extent and nature of mineral interests reserved in such conveyances and compliance with applicable statutory requirements for conveyance of public lands and mineral interests in such lands. The Committee shall evaluate as a case study one or more conveyances, such as the conveyances by the state of Washington of lands located on Maury Island in section 29, township 22N, range 03E, and conveyed by the state in deeds dated in 1910 and 1923. The Committee will provide a report together with recommendations to the Water, Energy, and Telecommunications Committee in the Senate and the Ecology and Parks Committee in the House of Representatives by December 1, 2008.
4. **Governor Veto** - The Governor vetoed Section 103(14) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding for a cost-benefit analysis of a state-supported recreational facility.
5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,952	0	3,952
Policy Changes - Comp			
1. PEBB Rate Reduction	-30	0	-30
Policy -- Comp Total	-30	0	-30
<hr/>			
2007-09 Revised Appropriations	3,922	0	3,922
Fiscal Year 2009 Total	-30	0	-30

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Legislative Evaluation & Accountability Program Committee'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>
2007-09 Original Appropriations	0	3,517	3,517
Policy Changes - Non-Comp			
1. Contracted Actuarial Services	25	0	25
Policy -- Non-Comp Total	25	0	25
Policy Changes - Comp			
2. PEBB Rate Reduction	0	-26	-26
Policy -- Comp Total	0	-26	-26
<hr/>			
2007-09 Revised Appropriations	25	3,491	3,516
Fiscal Year 2009 Total	25	-26	-1

Comments:

1. **Contracted Actuarial Services** - Funding is provided to contract for specialized actuarial services to assist in the evaluation of medical insurance benefit proposals.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Joint Legislative Systems Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	18,313	65	18,378
Total Maintenance Changes	87	-65	22
Policy Changes - Comp			
1. PEBB Rate Reduction	-100	0	-100
Policy -- Comp Total	-100	0	-100
<hr/>			
2007-09 Revised Appropriations	18,300	0	18,300
Fiscal Year 2009 Total	-100	0	-100

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Statute Law Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	10,186	1,172	11,358
Total Maintenance Changes	2	0	2
Policy Changes - Comp			
1. PEBB Rate Reduction	-82	0	-82
Policy -- Comp Total	-82	0	-82
<hr/>			
2007-09 Revised Appropriations	10,106	1,172	11,278
Fiscal Year 2009 Total	-82	0	-82

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.