

Legislative

Legislative Agency Efficiencies

Efficiency reductions of 2 percent are taken in the Senate, House of Representatives, and other legislative agencies.

Washington Performance Partnership Council

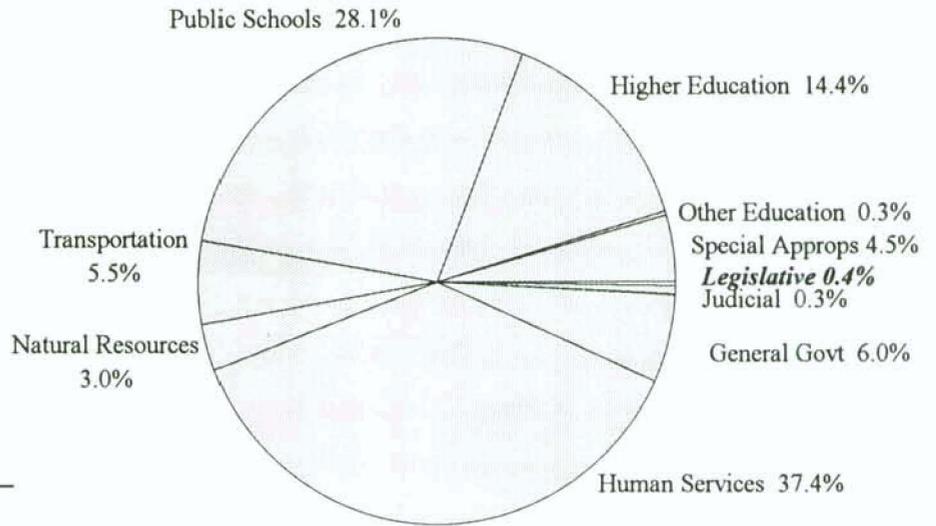
Funding of \$500,000 General Fund-State is provided to support the Washington Performance Partnership Council which provides overall policy direction and guidance for the Washington Performance Partnership, as described on page 6.

Washington State 1993-95 Operating Budget

Total Budgeted Funds

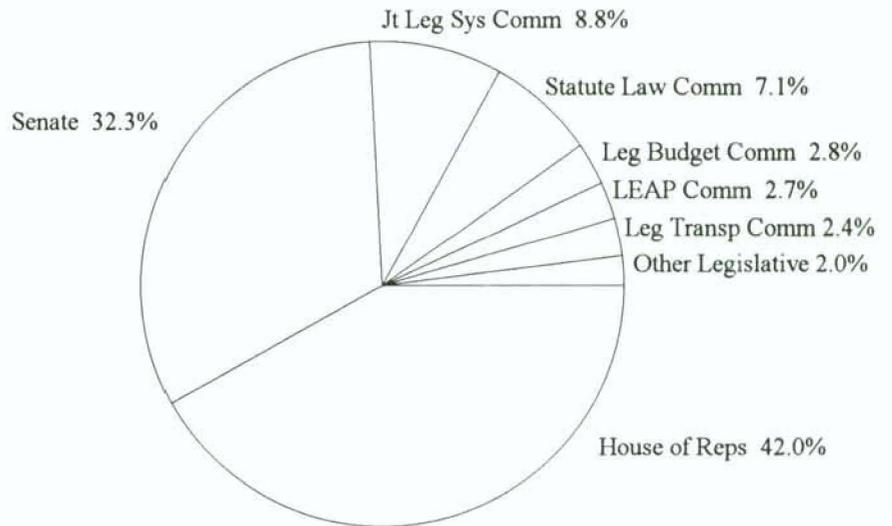
(Dollars in Thousands)

| | |
|------------------------|-------------------|
| <i>Legislative</i> | 108,358 |
| Judicial | 103,365 |
| General Government | 1,798,367 |
| Human Services | 11,199,948 |
| Natural Resources | 906,953 |
| Transportation | 1,639,958 |
| Public Schools | 8,412,692 |
| Higher Education | 4,323,056 |
| Other Education | 86,387 |
| Special Appropriations | 1,348,012 |
| Statewide Total | 29,927,096 |



Washington State

| | |
|--------------------------|----------------|
| House of Representatives | 45,515 |
| Senate | 34,998 |
| Joint Leg Systems Comm | 9,572 |
| Statute Law Committee | 7,655 |
| Leg Budget Committee | 2,991 |
| LEAP Committee | 2,887 |
| Leg Transp Committee | 2,591 |
| Other Legislative | 2,149 |
| <i>Legislative</i> | 108,358 |



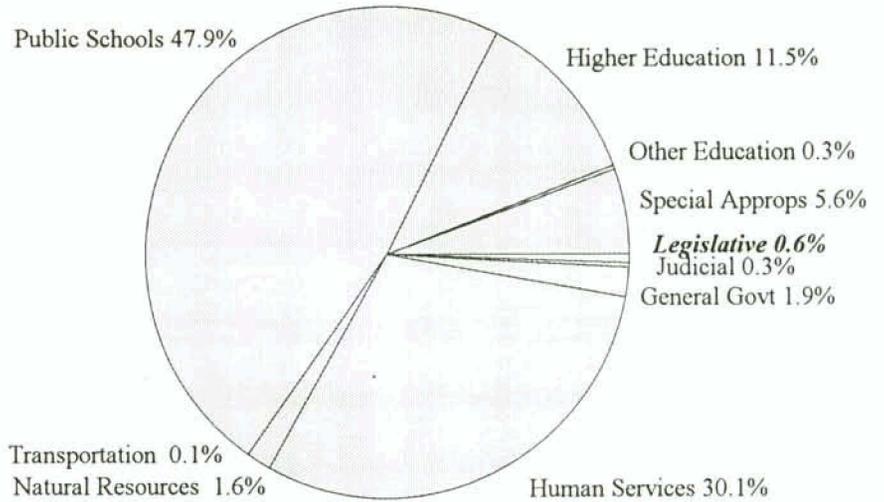
Legislative

Washington State 1993-95 Operating Budget

General Fund - State

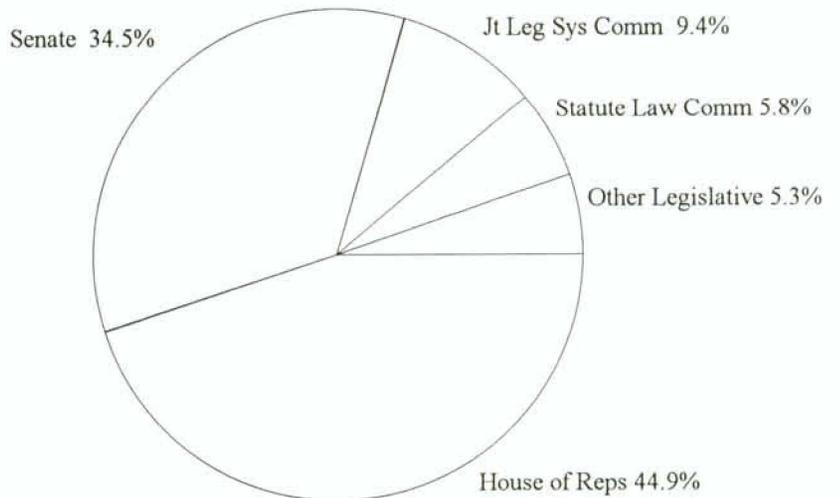
(Dollars in Thousands)

| | |
|------------------------|-------------------|
| <i>Legislative</i> | 101,321 |
| Judicial | 55,359 |
| General Government | 308,861 |
| Human Services | 4,882,843 |
| Natural Resources | 263,032 |
| Transportation | 18,065 |
| Public Schools | 7,756,642 |
| Higher Education | 1,860,668 |
| Other Education | 44,662 |
| Special Appropriations | 913,917 |
| Statewide Total | 16,205,370 |



Washington State

| | |
|--------------------------|----------------|
| House of Representatives | 45,515 |
| Senate | 34,998 |
| Joint Leg Systems Comm | 9,572 |
| Statute Law Committee | 5,833 |
| Other Legislative | 5,403 |
| Legislative | 101,321 |



Legislative

House of Representatives
(Dollars in Thousands)

| | <u>GF-S</u> | <u>Other</u> | <u>Total</u> |
|---------------------------------------|---------------|--------------|---------------|
| 1993-95 ORIGINAL APPROPRIATION | 46,189 | 0 | 46,189 |
| 1994 Supplemental Budget | | | |
| 1. Efficiency Savings | -924 | 0 | -924 |
| 2. Fiscal Accountability Project | 250 | 0 | 250 |
| Total Supplemental Items | -674 | 0 | -674 |
| 1993-95 REVISED APPROPRIATION | 45,515 | 0 | 45,515 |

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.
2. FISCAL ACCOUNTABILITY PROJECT - Funds are provided for the Fiscal Accountability Project.

Senate
(Dollars in Thousands)

| | <u>GF-S</u> | <u>Other</u> | <u>Total</u> |
|---------------------------------------|---------------|--------------|---------------|
| 1993-95 ORIGINAL APPROPRIATION | 35,457 | 0 | 35,457 |
| 1994 Supplemental Budget | | | |
| 1. Efficiency Savings | -709 | 0 | -709 |
| 2. Fiscal Accountability Project | 250 | 0 | 250 |
| Total Supplemental Items | -459 | 0 | -459 |
| 1993-95 REVISED APPROPRIATION | 34,998 | 0 | 34,998 |

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.
2. FISCAL ACCOUNTABILITY PROJECT - Funds are provided for the Fiscal Accountability Project.

Washington Performance Partnership Council

(Dollars in Thousands)

| | GF-S | Other | Total |
|---------------------------------------|------------|----------|------------|
| 1993-95 ORIGINAL APPROPRIATION | 0 | 0 | 0 |
| 1994 Supplemental Budget | | | |
| 1. Performance Partnership | 500 | 0 | 500 |
| Total Supplemental Items | 500 | 0 | 500 |
| 1993-95 REVISED APPROPRIATION | 500 | 0 | 500 |

Comments:

1. PERFORMANCE PARTNERSHIP - Funds are provided for the Washington Performance Partnership Council, established under chapter 194, Laws of 1994 (ESB 6601).

Legislative Budget Committee

(Dollars in Thousands)

| | GF-S | Other | Total |
|---------------------------------------|--------------|------------|--------------|
| 1993-95 ORIGINAL APPROPRIATION | 2,067 | 565 | 2,632 |
| 1994 Supplemental Budget | | | |
| 1. Efficiency Savings | -41 | 0 | -41 |
| 2. Studies Management Oversight | 75 | 0 | 75 |
| 3. K-12 Fiscal Studies | 250 | 0 | 250 |
| 4. State Lottery Study | 75 | 0 | 75 |
| Total Supplemental Items | 359 | 0 | 359 |
| 1993-95 REVISED APPROPRIATION | 2,426 | 565 | 2,991 |

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.
2. STUDIES MANAGEMENT OVERSIGHT - Funds are provided for management oversight and contract administration for studies mandated in the appropriations act.
3. K-12 FISCAL STUDIES - The LBC is directed to conduct or contract for studies of the K-12 special education and learning assistance programs and in-service education credits.
4. STATE LOTTERY STUDY - Funds are provided for a study of the Washington State lottery.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

| | GF-S | Other | Total |
|---------------------------------------|--------------|----------|--------------|
| 1993-95 ORIGINAL APPROPRIATION | 2,400 | 0 | 2,400 |
| 1994 Supplemental Budget | | | |
| 1. Efficiency Savings | -48 | 0 | -48 |
| 2. ACES Work Group | 125 | 0 | 125 |
| Total Supplemental Items | 77 | 0 | 77 |
| 1993-95 REVISED APPROPRIATION | 2,477 | 0 | 2,477 |

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.
2. ACES WORK GROUP - The LEAP Committee is directed to establish a work group to expedite the transition of the Department of Social and Health Services' Automated Client Eligibility System (ACES) to a more flexible architecture or open computer system.

NOTE: The LEAP Committee received an appropriation of \$410,000 from the original 1993-95 Transportation Budget.

Joint Legislative Systems Committee

(Dollars in Thousands)

| | GF-S | Other | Total |
|---------------------------------------|--------------|----------|--------------|
| 1993-95 ORIGINAL APPROPRIATION | 9,480 | 0 | 9,480 |
| 1994 Supplemental Budget | | | |
| 1. Efficiency Savings | -190 | 0 | -190 |
| 2. Computer Systems Development | 282 | 0 | 282 |
| Total Supplemental Items | 92 | 0 | 92 |
| 1993-95 REVISED APPROPRIATION | 9,572 | 0 | 9,572 |

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.
2. COMPUTER SYSTEMS DEVELOPMENT - Funds are provided for computer systems development and public access improvements.

Statute Law Committee

(Dollars in Thousands)

| | <u>GF-S</u> | <u>Other</u> | <u>Total</u> |
|---------------------------------------|-------------|--------------|--------------|
| 1993-95 ORIGINAL APPROPRIATION | 5,952 | 1,822 | 7,774 |
| 1994 Supplemental Budget | | | |
| 1. Efficiency Savings | <u>-119</u> | <u>0</u> | <u>-119</u> |
| Total Supplemental Items | -119 | 0 | -119 |
| 1993-95 REVISED APPROPRIATION | 5,833 | 1,822 | 7,655 |

Comments:

1. EFFICIENCY SAVINGS - Reductions are made to agencies in the legislative branch at the same level as many other general government agencies.