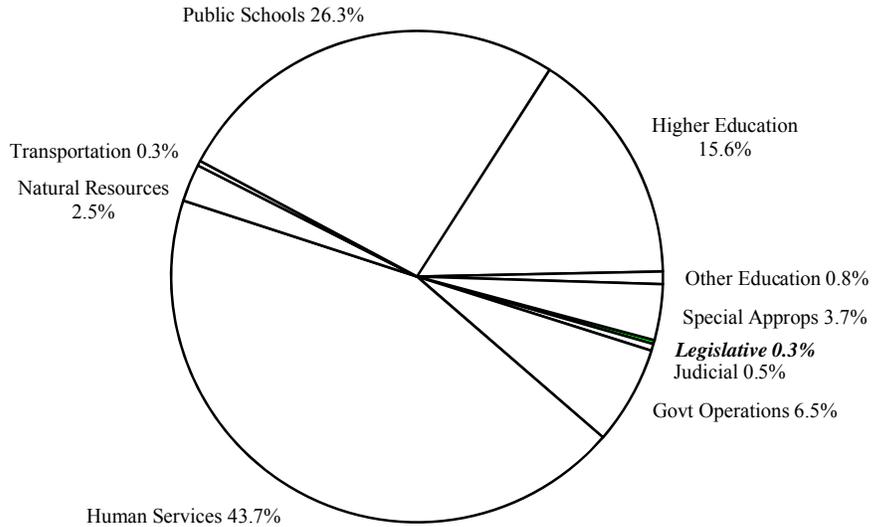


Legislative

A total of \$304,000 in additional savings is assumed in the legislative agencies through reduced compensation expenditures. This can be achieved through furloughs, reduced work hours, or other approved methods. This amount is in addition to savings assumed from administrative reductions made in the 2009-11 biennial budget.

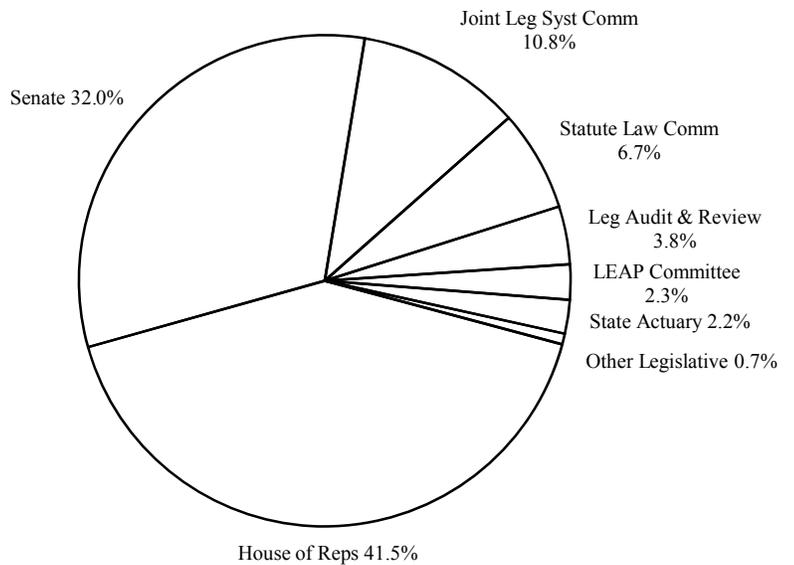
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

House of Representatives	65,651
Senate	50,591
Jt Leg Systems Comm	17,158
Statute Law Committee	10,547
Jt Leg Audit & Rev Comm	6,026
LEAP Committee	3,664
State Actuary	3,525
Other Legislative	1,115
Legislative	158,277

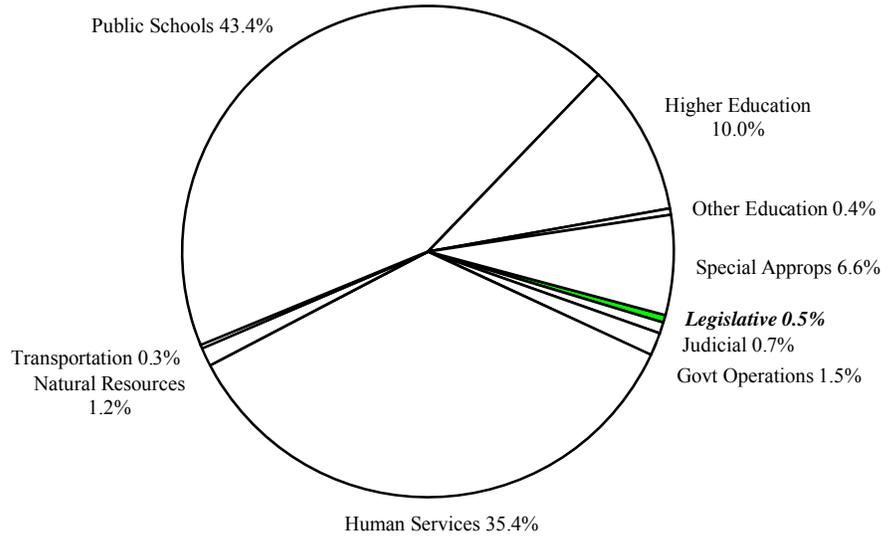


Legislative

**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State**

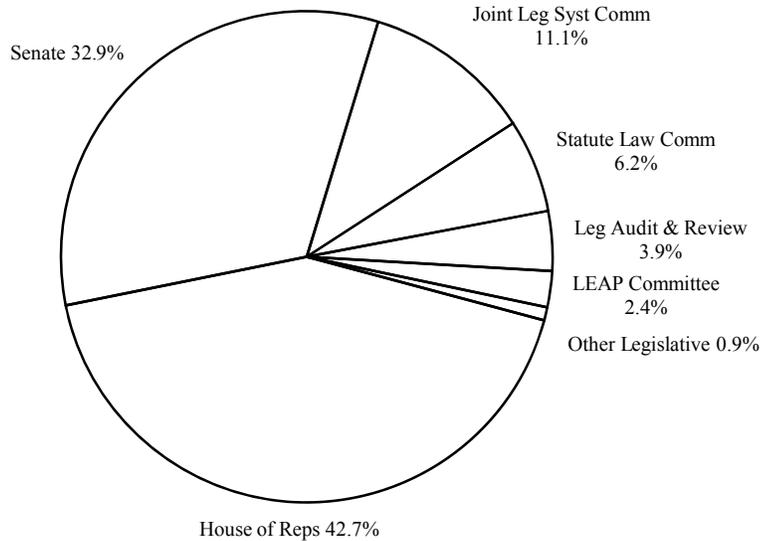
(Dollars in Thousands)

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

House of Representatives	65,651
Senate	50,591
Jt Leg Systems Comm	17,158
Statute Law Committee	9,475
Jt Leg Audit & Rev Comm	6,026
LEAP Committee	3,664
Other Legislative	1,335
Legislative	153,900



Legislative

House of Representatives

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	66,879	0	66,879
Total Maintenance Changes	10	0	10
Policy Changes - Non-Comp			
1. Facilities Services Accountability	-1,590	0	-1,590
Policy -- Non-Comp Total	-1,590	0	-1,590
Policy Changes - Comp			
2. Health Insurance Increase	376	0	376
3. Temporary Layoffs	-24	0	-24
Policy -- Comp Total	352	0	352
<hr/>			
2009-11 Revised Appropriations	65,651	0	65,651
Fiscal Year 2011 Total	-1,238	0	-1,238

Comments:

1. **Facilities Services Accountability** - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the Department of General Administration. Performance standards and quality assurance provisions must be established.

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Senate

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	52,139	0	52,139
Total Maintenance Changes	6	0	6
Policy Changes - Non-Comp			
1. Facilities Services Accountability	-1,776	0	-1,776
Policy -- Non-Comp Total	-1,776	0	-1,776
Policy Changes - Comp			
2. Health Insurance Increase	241	0	241
3. Temporary Layoffs	-19	0	-19
Policy -- Comp Total	222	0	222
<hr/>			
2009-11 Revised Appropriations	50,591	0	50,591
Fiscal Year 2011 Total	-1,554	0	-1,554

Comments:

1. **Facilities Services Accountability** - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the Department of General Administration. Performance standards and quality assurance provisions must be established.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	5,758	0	5,758
Policy Changes - Non-Comp			
1. Medicaid Cost Containment Study	200	0	200
2. Fire Suppression Helicopter Study	50	0	50
3. Tax Preference Review	50	0	50
Policy -- Non-Comp Total	300	0	300
Policy Changes - Comp			
4. Health Insurance Increase	24	0	24
5. Temporary Layoffs	-56	0	-56
Policy -- Comp Total	-32	0	-32
<hr/>			
2009-11 Revised Appropriations	6,026	0	6,026
Fiscal Year 2011 Total	268	0	268

Comments:

1. **Medicaid Cost Containment Study** - Funds are provided to contract with a consultant for a study on Medicaid cost containment strategies.
2. **Fire Suppression Helicopter Study** - Funds are provided for an analysis of the cost of wildfire suppression helicopter resources in the Department of Natural Resources.
3. **Tax Preference Review** - Funding is provided for tax preference review activities.
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Joint Legislative Audit & Review Committee's budget is shown in the Transportation Budget Section of this document.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,675	0	3,675
Policy Changes - Comp			
1. Health Insurance Increase	10	0	10
2. Temporary Layoffs	-21	0	-21
Policy -- Comp Total	-11	0	-11
<hr/>			
2009-11 Revised Appropriations	3,664	0	3,664
Fiscal Year 2011 Total	-11	0	-11

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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>
2009-11 Original Appropriations	225	3,289	3,514
Policy Changes - Non-Comp			
1. Disability Study	0	30	30
Policy -- Non-Comp Total	0	30	30
Policy Changes - Comp			
2. Health Insurance Increase	0	14	14
3. Temporary Layoffs	-5	-28	-33
Policy -- Comp Total	-5	-14	-19
<hr/>			
2009-11 Revised Appropriations	220	3,305	3,525
Fiscal Year 2011 Total	-5	16	11

Comments:

1. **Disability Study** - Funding is provided for the Office of the State Actuary to contract with the Washington State Institute for Public Policy for continued study of the disability benefits provided to the Plan 2 and Plan 3 members of the Public Employees' Retirement System, Teachers' Retirement System, and School Employees' Retirement System. (Department of Retirement Systems Expense Account-State)

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Joint Legislative Systems Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	17,170	0	17,170
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Facilities Services Accountability	-42	0	-42
2. Redistricting Support	87	0	87
Policy -- Non-Comp Total	45	0	45
Policy Changes - Comp			
3. Health Insurance Increase	48	0	48
4. Temporary Layoffs	-107	0	-107
Policy -- Comp Total	-59	0	-59
<hr/>			
2009-11 Revised Appropriations	17,158	0	17,158
Fiscal Year 2011 Total	-14	0	-14

Comments:

1. **Facilities Services Accountability** - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.
2. **Redistricting Support** - Funds are provided for hardware and software to provide information technology support to the Redistricting Commission following the 2010 U.S. Census.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Statute Law Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	9,639	1,072	10,711
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Facilities Services Accountability	-137	0	-137
Policy -- Non-Comp Total	-137	0	-137
Policy Changes - Comp			
2. Health Insurance Increase	43	0	43
3. Temporary Layoffs	-72	0	-72
Policy -- Comp Total	-29	0	-29
<hr/>			
2009-11 Revised Appropriations	9,475	1,072	10,547
Fiscal Year 2011 Total	-166	0	-166

Comments:

1. **Facilities Services Accountability** - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Redistricting Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	610	0	610
Policy Changes - Non-Comp			
1. Redistricting Data & Analysis	505	0	505
Policy -- Non-Comp Total	505	0	505
<hr/>			
2009-11 Revised Appropriations	1,115	0	1,115
Fiscal Year 2011 Total	505	0	505

Comments:

- 1. Redistricting Data & Analysis** - One-time funding is provided for the support of legislative redistricting efforts. This funding may be spent only with authorization from the Chief Clerk of the House of Representatives and the Secretary of the Senate.