

LEGISLATIVE

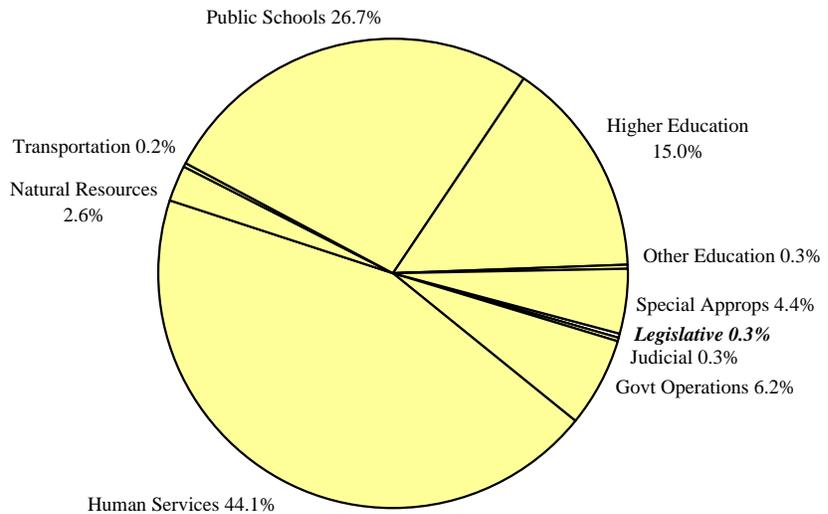
Efficiencies and Savings

Administrative reductions reflecting efficiencies and savings were made in appropriations to all legislative agencies. Agencies are expected to achieve these savings in a manner consistent with the agency's mission, goals, and objectives while, to the greatest extent possible, maintaining client services. Examples of actions that may be taken by state agencies include hiring freezes, employee furloughs, and reductions in employee travel and training, equipment purchases, and personal service contracts.

2001-03 Washington State Omnibus Operating Budget Total Budgeted Funds

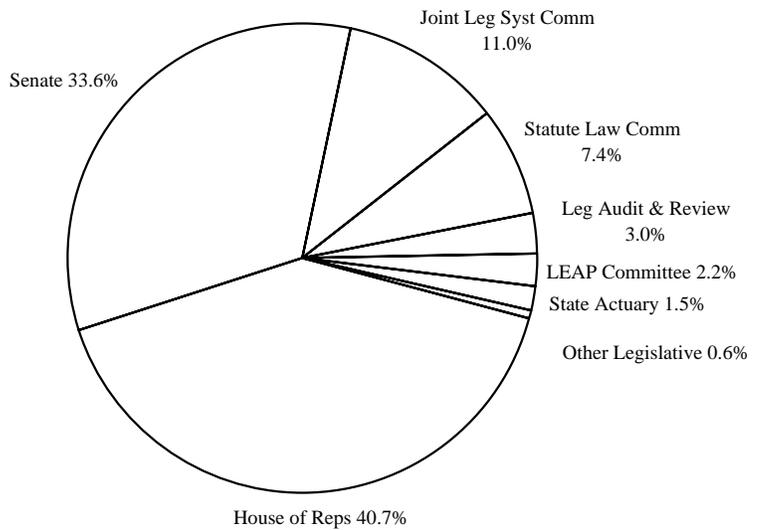
(Dollars in Thousands)

Legislative	136,110
Judicial	140,864
Governmental Operations	2,649,413
Human Services	18,976,685
Natural Resources	1,102,464
Transportation	105,690
Public Schools	11,503,685
Higher Education	6,439,607
Other Education	110,984
Special Appropriations	1,904,368
Statewide Total	43,069,870



Washington State

House of Representatives	55,430
Senate	45,707
Jt Leg Systems Comm	14,959
Statute Law Committee	10,065
Jt Leg Audit & Rev Comm	4,069
LEAP Committee	2,950
State Actuary	2,054
Other Legislative	876
Legislative	136,110

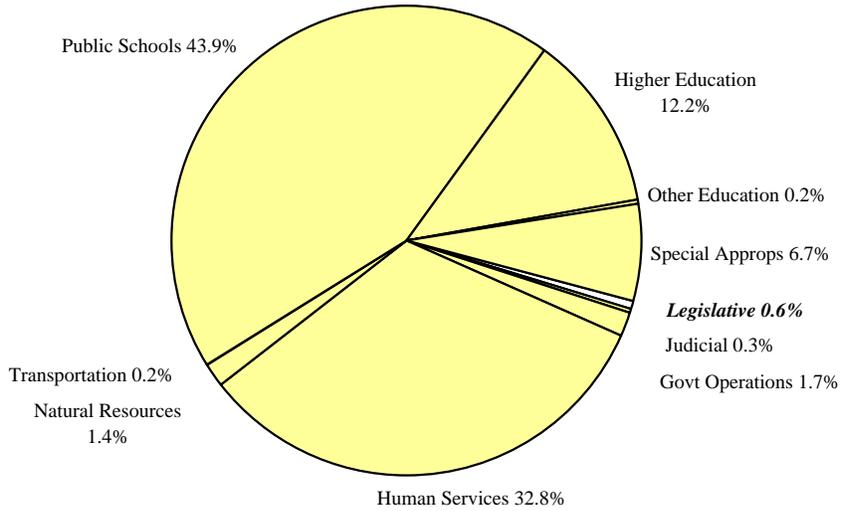


Legislative

2001-03 Washington State Omnibus Operating Budget General Fund-State

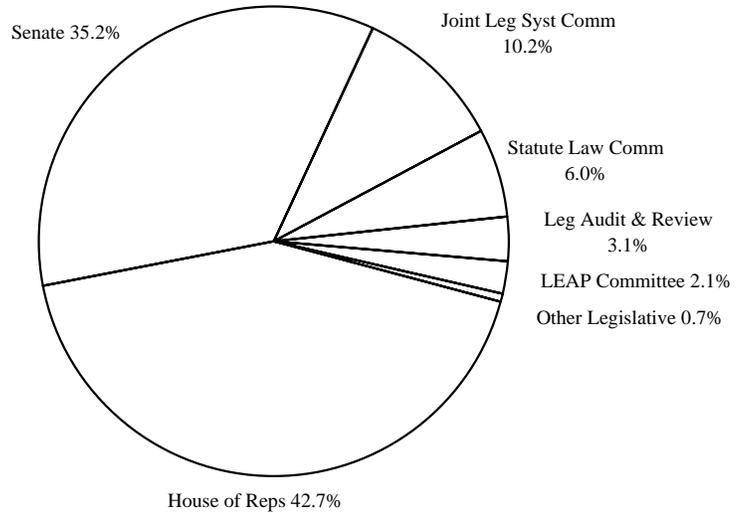
(Dollars in Thousands)

Legislative	129,818
Judicial	73,294
Governmental Operations	383,769
Human Services	7,361,197
Natural Resources	315,637
Transportation	40,166
Public Schools	9,854,332
Higher Education	2,731,564
Other Education	54,473
Special Appropriations	1,506,941
Statewide Total	22,451,191



Washington State

House of Representatives	55,385
Senate	45,662
Jt Leg Systems Comm	13,253
Statute Law Committee	7,826
Jt Leg Audit & Rev Comm	4,069
LEAP Committee	2,747
Other Legislative	876
Legislative	129,818



Legislative

House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Original Appropriations	56,810	45	56,855
Policy Changes			
1. Efficiencies & Savings	-1,425	0	-1,425
Total Policy Changes	-1,425	0	-1,425
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2001-03 Revised Appropriations	55,385	45	55,430
Fiscal Year 2002 Total	28,313	0	28,313
Fiscal Year 2003 Total	27,072	45	27,117

Comments:

1. **Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce FY 2003 operating costs by 5 percent. Such action, to the greatest extent possible, should maintain client services and state revenues. Examples of actions agencies may typically take include hiring freezes, employee furloughs, restricted travel and training, delaying the purchase of vehicles, and limiting equipment and personal service contracts. The agency, with the Office of Financial Management approval, can use FY 2002 savings to offset the FY 2003 reduction.

Senate

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2001-03 Original Appropriations	46,862	45	46,907
Policy Changes			
1. Efficiencies & Savings	-1,200	0	-1,200
Total Policy Changes	-1,200	0	-1,200
2001-03 Revised Appropriations	45,662	45	45,707
Fiscal Year 2002 Total	22,863	0	22,863
Fiscal Year 2003 Total	22,799	45	22,844

Comments:

- 1. Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce FY 2003 operating costs by 5 percent. Such action, to the greatest extent possible, should maintain client services and state revenues. Examples of actions agencies may typically take include hiring freezes, employee furloughs, restricted travel and training, delaying the purchase of vehicles, and limiting equipment and personal service contracts. The agency, with the Office of Financial Management approval, can use FY 2002 savings to offset the FY 2003 reduction.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Original Appropriations	4,374	0	4,374
Policy Changes			
1. Efficiencies & Savings	-58	0	-58
2. Developmental Disabilities Studies	0	0	0
3. Water Conservancy Boards	-35	0	-35
4. Governor Veto	-212	0	-212
Total Policy Changes	-305	0	-305
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2001-03 Revised Appropriations	4,069	0	4,069
Fiscal Year 2002 Total	2,131	0	2,131
Fiscal Year 2003 Total	1,938	0	1,938

Comments:

1. **Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce operating costs. The agency should give strong consideration to the Best Practice proposals put forth by Office of Financial Management (OFM) and the Department of Information Services. Such action, to the extent possible, should maintain client services and state revenues. Actions may also include hiring freezes, employee furloughs both voluntary and mandatory, restricted travel and training, and reduced equipment and personal service contracts. The agency, with OFM approval, can use FY 2002 savings to offset the FY 2003 reduction.

2. **Developmental Disabilities Studies** - Funding for two existing developmental disabilities studies, that were funded in the 2001-03 biennium, are consolidated and the \$600,000 appropriation is redirected into a performance audit of the Department of Social and Health Services' Division of Developmental Disabilities. This item reflects an adjustment to the fiscal year appropriations.

3. **Water Conservancy Boards** - The Committee's review of water conservancy boards is shifted to FY 2004; funding for this purpose in the 2001-03 biennium is removed. (General Fund-State)

4. **Governor Veto** - The Governor vetoed a portion of Section 103 of Chapter 371, Laws of 2002, Partial Veto (ESSB 6387). The effect of the veto is to eliminate the FY 2003 General Fund-State funding increase, which had been provided to shift costs from FY 2002 to FY 2003 for a developmental disabilities performance audit.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Original Appropriations	2,791	203	2,994
Policy Changes			
1. Efficiencies & Savings	-44	0	-44
Total Policy Changes	-44	0	-44
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2001-03 Revised Appropriations	2,747	203	2,950
Fiscal Year 2002 Total	1,329	99	1,428
Fiscal Year 2003 Total	1,418	104	1,522

Comments:

1. **Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce operating costs. The agency should give strong consideration to the Best Practice proposals put forth by Office of Financial Management (OFM) and the Department of Information Services. Such action, to the extent possible, should maintain client services and state revenues. Actions may also include hiring freezes, employee furloughs both voluntary and mandatory, restricted travel and training, and reduced equipment and personal service contracts. The agency, with OFM approval, can use FY 2002 savings to offset the FY 2003 reduction.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The LEAP Committee received an appropriation of \$488,000 in the original 2001-03 transportation budget.

Office of the State Actuary

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2001-03 Original Appropriations	0	1,923	1,923
Policy Changes			
1. Efficiencies & Savings	0	-29	-29
2. Senior Research Analyst	0	160	160
Total Policy Changes	0	131	131
2001-03 Revised Appropriations	0	2,054	2,054
Fiscal Year 2002 Total	0	1,033	1,033
Fiscal Year 2003 Total	0	1,021	1,021

Comments:

1. **Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce operating costs. The agency should give strong consideration to the Best Practice proposals put forth by Office of Financial Management (OFM) and the Department of Information Services. Such action, to the extent possible, should maintain client services and state revenues. Actions may also include hiring freezes, employee furloughs both voluntary and mandatory, restricted travel and training, and reduced equipment and personal service contracts. The agency, with OFM approval, can use FY 2002 savings to offset the FY 2003 reduction.
2. **Senior Research Analyst** - Funding is provided to support the addition of a Senior Research Analyst in the 2001-03 budget. (Department of Retirement Systems Expense Account)

Joint Legislative Systems Committee

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2001-03 Original Appropriations	13,464	1,706	15,170
Policy Changes			
1. Efficiencies & Savings	-211	0	-211
Total Policy Changes	-211	0	-211
2001-03 Revised Appropriations	13,253	1,706	14,959
Fiscal Year 2002 Total	6,421	889	7,310
Fiscal Year 2003 Total	6,832	817	7,649

Comments:

- 1. Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce operating costs. The agency should give strong consideration to the Best Practice proposals put forth by Office of Financial Management (OFM) and the Department of Information Services. Such action, to the extent possible, should maintain client services and state revenues. Actions may also include hiring freezes, employee furloughs both voluntary and mandatory, restricted travel and training, and reduced equipment and personal service contracts. The agency, with OFM approval, can use FY 2002 savings to offset the FY 2003 reduction.

Statute Law Committee

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2001-03 Original Appropriations	7,947	2,239	10,186
Policy Changes			
1. Efficiencies & Savings	-121	0	-121
Total Policy Changes	-121	0	-121
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2001-03 Revised Appropriations	7,826	2,239	10,065
Fiscal Year 2002 Total	3,909	720	4,629
Fiscal Year 2003 Total	3,917	1,519	5,436

Comments:

- 1. Efficiencies & Savings** - The agency shall take actions consistent with their mission, goals, and objectives to reduce operating costs. The agency should give strong consideration to the Best Practice proposals put forth by Office of Financial Management (OFM) and the Department of Information Services. Such action, to the extent possible, should maintain client services and state revenues. Actions may also include hiring freezes, employee furloughs both voluntary and mandatory, restricted travel and training, and reduced equipment and personal service contracts. The agency, with OFM approval, can use FY 2002 savings to offset the FY 2003 reduction.