

Agency 011

House of Representatives

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	356.6	61,733	1,765	63,498
Total Maintenance Level	359.1	66,249	1,858	68,107
Difference	2.5	4,516	93	4,609
Percent Change from Current Biennium	0.7%	7.3%	5.3%	7.3%
Total Proposed Budget	359.1	66,249	1,858	68,107
Difference	2.5	4,516	93	4,609
Percent Change from Current Biennium	0.7%	7.3%	5.3%	7.3%
Total Proposed Budget by Activity				
Legislative Policy Setting	359.1	66,249	1,858	68,107
Total Proposed Budget	359.1	66,249	1,858	68,107

ACTIVITY DESCRIPTIONS

Legislative Policy Setting

The House of Representatives is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the Senate.

Agency 012

Senate

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	253.0	44,456	1,514	45,970
Total Maintenance Level	253.0	48,240	1,695	49,935
Difference		3,784	181	3,965
Percent Change from Current Biennium	0.0%	8.5%	12.0%	8.6%
Total Proposed Budget	253.0	48,240	1,695	49,935
Difference		3,784	181	3,965
Percent Change from Current Biennium	0.0%	8.5%	12.0%	8.6%
Total Proposed Budget by Activity				
Legislative Policy Setting	253.0	48,240	1,695	49,935
Total Proposed Budget	253.0	48,240	1,695	49,935

ACTIVITY DESCRIPTIONS

Legislative Policy Setting

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the House of Representatives.

Agency 013

Joint Transportation Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	3.2		1,575	1,575
Total Maintenance Level	3.4		1,101	1,101
Difference	.2		(474)	(474)
Percent Change from Current Biennium	6.3%		(30.1)%	(30.1)%
Total Proposed Budget	3.4		1,101	1,101
Difference	.2		(474)	(474)
Percent Change from Current Biennium	6.3%		(30.1)%	(30.1)%
Total Proposed Budget by Activity				
Research and Financial Analysis of Transportation Issues	3.4		1,101	1,101
Total Proposed Budget	3.4		1,101	1,101

ACTIVITY DESCRIPTIONS

Research and Financial Analysis of Transportation Issues

The purpose of the Joint Transportation Committee (JTC) is to review and research transportation programs and issues to better inform state and local government and policymakers, including legislators.

Agency 014

Joint Legislative Audit and Review Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	21.4	147	6,798	6,945
Total Maintenance Level	22.4	6,554		6,554
Difference	1.0	6,407	(6,798)	(391)
Percent Change from Current Biennium	4.7%	4,358.5%	(100.0)%	(5.6)%
Total Proposed Budget	22.4	6,554		6,554
Difference	1.0	6,407	(6,798)	(391)
Percent Change from Current Biennium	4.7%	4,358.5%	(100.0)%	(5.6)%
Total Proposed Budget by Activity				
Program Evaluation and Studies for the State Legislature	22.4	6,554		6,554
Total Proposed Budget	22.4	6,554		6,554

ACTIVITY DESCRIPTIONS

Program Evaluation and Studies for the State Legislature

The Legislative Audit and Review Committee (JLARC) provides the Legislature with analysis and recommendations on issues of legislative concern. JLARC conducts performance evaluations, policy studies, Sunset Act program reviews, and other studies which are intended to provide the Legislature with the information it needs to make cost-effective use of the taxpayer dollars.

Agency 020

Legislative Evaluation and Accountability Program Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	12.0	3,430	527	3,957
Total Maintenance Level	12.0	3,590	563	4,153
Difference		160	36	196
Percent Change from Current Biennium	0.0%	4.7%	6.8%	5.0%
Total Proposed Budget	12.0	3,590	563	4,153
Difference		160	36	196
Percent Change from Current Biennium	0.0%	4.7%	6.8%	5.0%
Total Proposed Budget by Activity				
Information Services and Support for Legislature	12.0	3,590	563	4,153
Total Proposed Budget	12.0	3,590	563	4,153

ACTIVITY DESCRIPTIONS

Information Services and Support for Legislature

The Legislative Evaluation and Accountability Program (LEAP) Committee is a bipartisan committee serving under the direction and control of the Legislature to provide information support for legislative fiscal analysts and policy making. The Committee provides the Legislature and its staff with information technology services and support needed to enable legislative budget development and in-depth analysis and monitoring of state agency expenditures, budgets, and related fiscal matters.

Agency 035

Office of the State Actuary

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	13.0		3,527	3,527
Total Maintenance Level	13.0		3,917	3,917
Difference			390	390
Percent Change from Current Biennium	0.0%		11.1%	11.1%
Total Proposed Budget	13.0		3,917	3,917
Difference			390	390
Percent Change from Current Biennium	0.0%		11.1%	11.1%
Total Proposed Budget by Activity				
Actuarial Analysis for Retirement Benefits and Investments	13.0		3,917	3,917
Total Proposed Budget	13.0		3,917	3,917

ACTIVITY DESCRIPTIONS

Actuarial Analysis for Retirement Benefits and Investments

The Office of the State Actuary provides actuarial services for the state retirement systems, Guaranteed Education Tuition (GET) program, and state higher education retirement plans (HERPs); advises the Legislature and Governor regarding benefit and funding policies for the state retirement systems; consults with the Legislature and Governor concerning determination of actuarial assumptions; prepares actuarial fiscal notes on each pension bill heard in a fiscal committee of the Legislature; and provides such actuarial services to the Legislature as may be required.

Agency 037

Office of Legislative Support Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	42.6	7,378	51	7,429
Total Maintenance Level	46.6	7,881	150	8,031
Difference	4.0	503	99	602
Percent Change from Current Biennium	9.4%	6.8%	194.1%	8.1%
Total Proposed Budget	46.6	7,881	150	8,031
Difference	4.0	503	99	602
Percent Change from Current Biennium	9.4%	6.8%	194.1%	8.1%
Total Proposed Budget by Activity				
Providing administrative and support services to the Legislature and legislative agencies	46.6	7,881	150	8,031
Total Proposed Budget	46.6	7,881	150	8,031

ACTIVITY DESCRIPTIONS

Providing administrative and support services to the Legislature and legislative agencies

The Office of Legislative Support Services provides centralized support services and administration to the Senate, the House of Representatives, and other legislative agencies. Services provided include facilities, asset management, and audio visual services.

Agency 038

Joint Legislative Systems Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	46.6	16,038		16,038
Total Maintenance Level	46.6	17,199		17,199
Difference		1,161		1,161
Percent Change from Current Biennium	0.0%	7.2%		7.2%
Performance Changes				
Workload Adjustments IT Projects		668		668
Equipment Transition		200		200
Distributed Antenna System Replacement		600		600
Subtotal		1,468		1,468
Total Proposed Budget	46.6	18,667		18,667
Difference		2,629		2,629
Percent Change from Current Biennium	0.0%	16.4%		16.4%
Total Proposed Budget by Activity				
Information Technology and Telecommunications Services	46.6	18,667		18,667
Total Proposed Budget	46.6	18,667		18,667

ACTIVITY DESCRIPTIONS

Information Technology and Telecommunications Services

The Joint Legislative Systems Committee was created by the 49th Legislature in 1986. It oversees information technology in the Legislature and enforces the policies, procedures, and standards established by the Committee. It functions primarily through the activities of its operating arm, the Legislative Service Center (LSC), which provides a full range of information technology services to the House, Senate, and legislative subagencies. LSC's services include computing and telecommunication operations, equipment maintenance and repair, applications support, customer training, and help desk support. LSC also provides selected services to certain non-legislative customers. In addition, LSC provides support for electronic access to legislative information.

Agency 040

Statute Law Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	46.6	7,949	894	8,843
Total Maintenance Level	46.6	8,647	919	9,566
Difference		698	25	723
Percent Change from Current Biennium	0.0%	8.8%	2.8%	8.2%
Total Proposed Budget	46.6	8,647	919	9,566
Difference		698	25	723
Percent Change from Current Biennium	0.0%	8.8%	2.8%	8.2%
Total Proposed Budget by Activity				
Modification, Publication and Revision of State Laws	46.6	8,647	919	9,566
Total Proposed Budget	46.6	8,647	919	9,566

ACTIVITY DESCRIPTIONS

Modification, Publication and Revision of State Laws

The activities of the Statute Law Committee, and the Code Reviser who serves as its secretary, include codifying, indexing, and publishing the Revised Code of Washington and also revising, correcting, and reconciling the statutes by means of administrative or legislative action. The Statute Law Committee functions as the official bill-drafting arm of the Legislature and its various committees, and prepares and prints for the Legislature all bills, memorials, resolutions, amendments, and conference reports. Under the authority of RCW 34.05.210, the Code Reviser also compiles, indexes, and publishes the Washington Administrative Code (WAC) and the Washington State Register (WSR). The Code Reviser's office sells the RCW, the session laws, the WAC, and subscriptions to the Register. The Order Typing Service (OTS) provides typing and editorial services to state agencies drafting administrative rules.