

Legislative

The 2011-13 operating budget provides \$140.6 million from the state near general fund and \$146.2 million in total funds for expenses associated with legislative agencies (excluding the Redistricting Commission). This collective level of funding reflects a \$14.9 million (9.6 percent) reduction in Near General Fund-State and a \$12.2 million (7.6 percent) reduction in total funds from funding levels provided in the 2009-11 enacted budget.

Administrative Efficiencies

Legislative agency budgets achieve total savings of \$7.1 million by identifying administrative efficiencies in operations. This can be achieved through leaving vacant positions unfilled and reducing discretionary expenditures such as travel, printing, and goods and services.

Other Reductions

As with all state agencies, employees are subject to a 3 percent salary reduction, which represents cost savings of \$2.5 million for legislative agencies. In addition, House and Senate budgets are further reduced a combined \$486,000 as part of management reforms (e.g., streamlining support functions).

Redistricting Commission

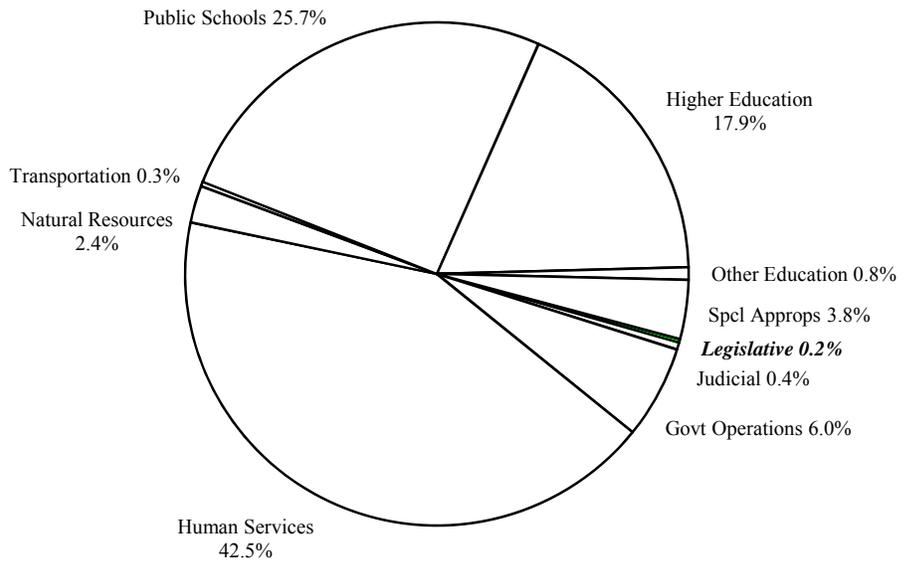
The budget provides \$443,000 in Near General Fund-State to the Redistricting Commission, a bipartisan group that meets every ten years to evaluate how state population shifts will affect legislative and congressional district boundaries based on demographic data collected from the United States Census. Washington State will receive an additional seat in the United States Congress based on population growth indicated from the Census. The additional funding will support the Commission as they reassess and redraw the 49 legislative and now 10 congressional districts.

2011-13 Washington State Omnibus Operating Budget

Total Budgeted Funds

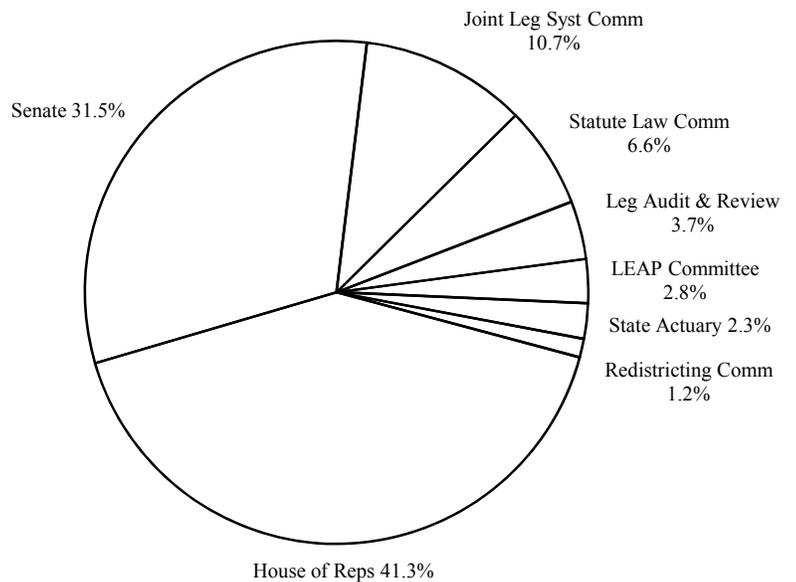
(Dollars in Thousands)

| | |
|-------------------------|-------------------|
| Legislative | 149,429 |
| Judicial | 274,987 |
| Governmental Operations | 3,707,655 |
| Human Services | 26,344,252 |
| Natural Resources | 1,490,117 |
| Transportation | 176,473 |
| Public Schools | 15,915,437 |
| Higher Education | 11,126,495 |
| Other Education | 503,435 |
| Special Appropriations | 2,355,947 |
| Statewide Total | 62,044,227 |



Washington State

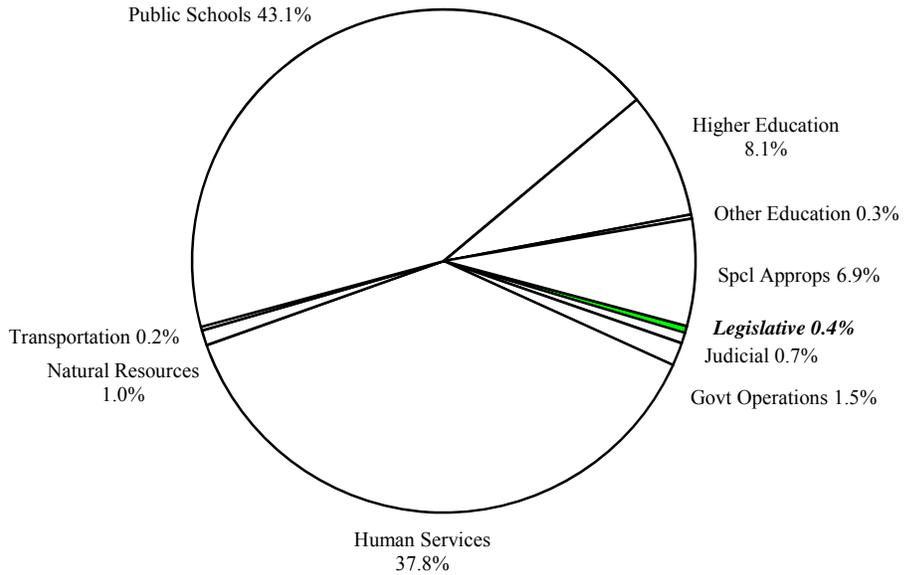
| | |
|--------------------------|----------------|
| House of Representatives | 61,683 |
| Senate | 47,040 |
| Jt Leg Systems Comm | 15,927 |
| Statute Law Committee | 9,795 |
| Jt Leg Audit & Rev Comm | 5,591 |
| LEAP Committee | 4,220 |
| State Actuary | 3,392 |
| Redistricting Commission | 1,781 |
| Legislative | 149,429 |



Legislative

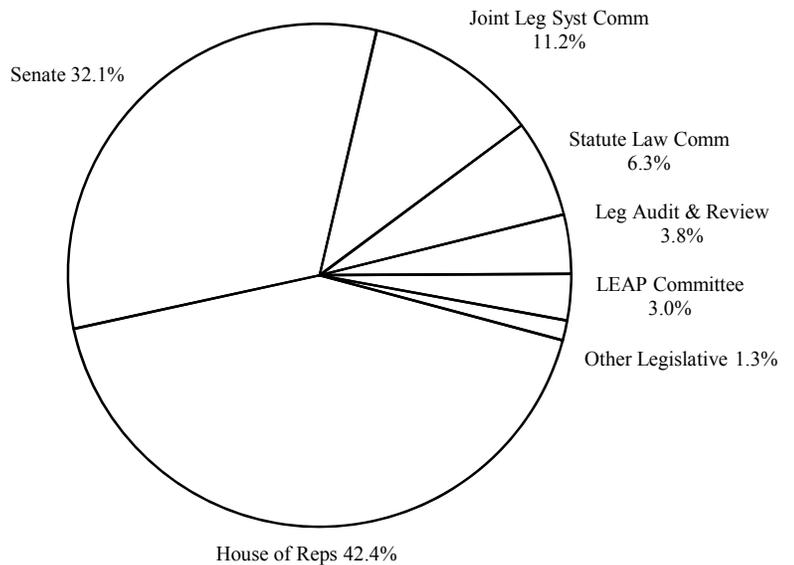
2011-13 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

| | |
|-------------------------|-------------------|
| Legislative | 142,344 |
| Judicial | 221,808 |
| Governmental Operations | 474,248 |
| Human Services | 12,080,537 |
| Natural Resources | 309,303 |
| Transportation | 78,272 |
| Public Schools | 13,783,321 |
| Higher Education | 2,602,642 |
| Other Education | 86,323 |
| Special Appropriations | 2,194,154 |
| Statewide Total | 31,972,952 |



Washington State

| | |
|--------------------------|----------------|
| House of Representatives | 60,367 |
| Senate | 45,640 |
| Jt Leg Systems Comm | 15,927 |
| Statute Law Committee | 8,940 |
| Jt Leg Audit & Rev Comm | 5,421 |
| LEAP Committee | 4,220 |
| Other Legislative | 1,829 |
| Legislative | 142,344 |



Legislative

House of Representatives

(Dollars in Thousands)

| | NGF-S | Other | Total |
|--------------------------------------|---------------|--------------|---------------|
| 2009-11 Expenditure Authority | 64,439 | 0 | 64,439 |
| 2011-13 Maintenance Level | 66,394 | 0 | 66,394 |
| Policy Changes - Non-Comp | | | |
| 1. Reductions & Efficiency Measures | -2,704 | 0 | -2,704 |
| 2. Transportation Staff | -1,316 | 1,316 | 0 |
| 3. Interagency Charges - AG | -1 | 0 | -1 |
| 4. Management Efficiency | -244 | 0 | -244 |
| Policy -- Non-Comp Total | -4,265 | 1,316 | -2,949 |
| Policy Changes - Comp | | | |
| 5. Average Final Compensation Adjust | 7 | 0 | 7 |
| 6. 3% Salary Cut for State Employees | -1,068 | 0 | -1,068 |
| 7. Suspend Plan 1 Uniform COLA | -697 | 0 | -697 |
| 8. Retire-Rehire Changes (State) | -4 | 0 | -4 |
| Policy -- Comp Total | -1,762 | 0 | -1,762 |
| Total 2011-13 Biennium | 60,367 | 1,316 | 61,683 |
| Fiscal Year 2012 Total | 29,923 | 658 | 30,581 |
| Fiscal Year 2013 Total | 30,444 | 658 | 31,102 |

Comments:

Expenditure decisions of the Legislative Ethics Board, including employment of staff, shall be independent of the Senate and the House of Representatives.

1. **Reductions & Efficiency Measures** - The House of Representatives will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures.
2. **Transportation Staff** - Costs related to the House Transportation Committee staff will be covered by the Motor Vehicle Account. (Motor Vehicle Account-State)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as layering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
5. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced

- compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
 7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
 8. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement

House of Representatives

Plan and Post-Retirement Employment). (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Senate

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--------------------------------------|---------------|--------------|---------------|
| 2009-11 Expenditure Authority | 48,980 | 0 | 48,980 |
| 2011-13 Maintenance Level | 50,814 | 0 | 50,814 |
| Policy Changes - Non-Comp | | | |
| 1. Reductions/Efficiency Measures | -2,125 | 0 | -2,125 |
| 2. Transportation Staff | -1,400 | 1,400 | 0 |
| 3. Management Efficiency | -242 | 0 | -242 |
| Policy -- Non-Comp Total | -3,767 | 1,400 | -2,367 |
| Policy Changes - Comp | | | |
| 4. Average Final Compensation Adjust | 5 | 0 | 5 |
| 5. 3% Salary Cut for State Employees | -880 | 0 | -880 |
| 6. Suspend Plan 1 Uniform COLA | -530 | 0 | -530 |
| 7. Retire-Rehire Changes (State) | -2 | 0 | -2 |
| Policy -- Comp Total | -1,407 | 0 | -1,407 |
| Total 2011-13 Biennium | 45,640 | 1,400 | 47,040 |
| Fiscal Year 2012 Total | 21,772 | 700 | 22,472 |
| Fiscal Year 2013 Total | 23,868 | 700 | 24,568 |

Comments:

Expenditure decisions of the Legislative Ethics Board, including employment of staff, shall be independent of the Senate and the House of Representatives.

Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)

1. **Reductions/Efficiency Measures** - The Senate will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures.
2. **Transportation Staff** - Costs related to the Senate Transportation Committee staff will be covered by the Motor Vehicle Account. (Motor Vehicle Account-State)
3. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delaying and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
4. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 -

5. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
6. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
7. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

Senate

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--------------------------------------|--------------|--------------|--------------|
| 2009-11 Expenditure Authority | 6,026 | 0 | 6,026 |
| 2011 Supplemental * | -198 | 0 | -198 |
| Total 2009-11 Biennium | 5,828 | 0 | 5,828 |
| 2011-13 Maintenance Level | 6,014 | 0 | 6,014 |
| Policy Changes - Non-Comp | | | |
| 1. Administrative Reductions | -400 | 0 | -400 |
| 2. Interagency Charges - AG | -1 | 0 | -1 |
| 3. Workers' Compensation | 0 | 170 | 170 |
| Policy -- Non-Comp Total | -401 | 170 | -231 |
| Policy Changes - Comp | | | |
| 4. 3% Salary Cut for State Employees | -128 | 0 | -128 |
| 5. Suspend Plan 1 Uniform COLA | -64 | 0 | -64 |
| Policy -- Comp Total | -192 | 0 | -192 |
| Total 2011-13 Biennium | 5,421 | 170 | 5,591 |
| Fiscal Year 2012 Total | 2,680 | 86 | 2,766 |
| Fiscal Year 2013 Total | 2,741 | 84 | 2,825 |

Comments:

1. **Administrative Reductions** - Funding for the Joint Legislative Audit and Review Committee (JLARC) is reduced by 6.287 percent each fiscal year. This item reduces the number of performance audits and evaluations that may be conducted for the Legislature by approximately four reports in the 2011-13 biennium. This item also reduces two FTE staff.
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
3. **Workers' Compensation** - Funding is provided for JLARC to conduct a scoping study in accordance with Chapter 37, Laws of 2011, 1st sp.s. (EHB 2123). (Accident Account-State, Medical Aid Account-State)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum

benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of JLARC's budget is shown in the Transportation Budget Section of this document.

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

| | NGF-S | Other | Total |
|--------------------------------------|--------------|----------|--------------|
| 2009-11 Expenditure Authority | 3,544 | 0 | 3,544 |
| 2011-13 Maintenance Level | 3,785 | 0 | 3,785 |
| Policy Changes - Non-Comp | | | |
| 1. Reductions/Efficiency Measures | -230 | 0 | -230 |
| 2. Education Data Center | 750 | 0 | 750 |
| Policy -- Non-Comp Total | 520 | 0 | 520 |
| Policy Changes - Comp | | | |
| 3. 3% Salary Cut for State Employees | -54 | 0 | -54 |
| 4. Suspend Plan 1 Uniform COLA | -31 | 0 | -31 |
| Policy -- Comp Total | -85 | 0 | -85 |
| Total 2011-13 Biennium | 4,220 | 0 | 4,220 |
| Fiscal Year 2012 Total | 2,027 | 0 | 2,027 |
| Fiscal Year 2013 Total | 2,193 | 0 | 2,193 |

Comments:

1. **Reductions/Efficiency Measures** - The Legislative Evaluation & Accountability Program (LEAP) Committee will achieve savings by identifying administrative efficiencies that will reduce travel expenses, printing costs, and other operating expenditures.

2. **Education Data Center** - Chapter 43, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5931), contains a section that transfers the Education Research and Data Center (ERDC) and associated responsibilities from the Office of Financial Management (OFM) to a new ERDC established in LEAP. However, Sections 901 through 909 were vetoed by the Governor, and the ERDC will remain at OFM.

3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of LEAP's budget is shown in the Transportation Budget Section of this document.

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Office of the State Actuary

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--------------------------------------|--------------|--------------|--------------|
| 2009-11 Expenditure Authority | 219 | 3,305 | 3,524 |
| 2011-13 Maintenance Level | 50 | 3,378 | 3,428 |
| Policy Changes - Non-Comp | | | |
| 1. Reduce Health Care Consult to Leg | -2 | 0 | -2 |
| 2. LEOFF Merger Study | 0 | 75 | 75 |
| 3. Interagency Charges - AG | 0 | -3 | -3 |
| Policy -- Non-Comp Total | -2 | 72 | 70 |
| Policy Changes - Comp | | | |
| 4. 3% Salary Cut for State Employees | 0 | -68 | -68 |
| 5. Suspend Plan 1 Uniform COLA | 0 | -38 | -38 |
| Policy -- Comp Total | 0 | -106 | -106 |
| Total 2011-13 Biennium | 48 | 3,344 | 3,392 |
| Fiscal Year 2012 Total | 24 | 1,739 | 1,763 |
| Fiscal Year 2013 Total | 24 | 1,605 | 1,629 |

Comments:

1. **Reduce Health Care Consult to Leg** - Funding for external actuarial services to assist in the evaluation of medical benefit proposals is reduced. (General Fund-State, various other funds)
2. **LEOFF Merger Study** - Funding is provided for the State Actuary to study the merger of the Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement Plans 1 and 2. The study shall be reported to the Ways and Means Committees of the Legislature by December 15, 2011. (Department of Retirement Systems Expense Account-State)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Joint Legislative Systems Committee

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--------------------------------------|---------------|--------------|---------------|
| 2009-11 Expenditure Authority | 17,158 | 0 | 17,158 |
| 2011 Supplemental * | -535 | 0 | -535 |
| Total 2009-11 Biennium | 16,623 | 0 | 16,623 |
| 2011-13 Maintenance Level | 17,351 | 0 | 17,351 |
| Policy Changes - Non-Comp | | | |
| 1. Reductions/Efficiency Measures | -1,070 | 0 | -1,070 |
| Policy -- Non-Comp Total | -1,070 | 0 | -1,070 |
| Policy Changes - Comp | | | |
| 2. Average Final Compensation Adjust | 2 | 0 | 2 |
| 3. 3% Salary Cut for State Employees | -228 | 0 | -228 |
| 4. Suspend Plan 1 Uniform COLA | -128 | 0 | -128 |
| Policy -- Comp Total | -354 | 0 | -354 |
| Total 2011-13 Biennium | 15,927 | 0 | 15,927 |
| Fiscal Year 2012 Total | 8,016 | 0 | 8,016 |
| Fiscal Year 2013 Total | 7,911 | 0 | 7,911 |

Comments:

1. **Reductions/Efficiency Measures** - The Joint Legislative Systems Committee will achieve savings by identifying administrative efficiencies and through a reduction in maintenance agreements and acquisitions.
2. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum

benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Statute Law Committee

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--------------------------------------|--------------|--------------|---------------|
| 2009-11 Expenditure Authority | 9,475 | 1,072 | 10,547 |
| 2011 Supplemental * | -306 | 0 | -306 |
| Total 2009-11 Biennium | 9,169 | 1,072 | 10,241 |
| 2011-13 Maintenance Level | 9,775 | 855 | 10,630 |
| Policy Changes - Non-Comp | | | |
| 1. Reductions/Efficiency Measures | -598 | 0 | -598 |
| 2. Employee Professional Development | 14 | 0 | 14 |
| Policy -- Non-Comp Total | -584 | 0 | -584 |
| Policy Changes - Comp | | | |
| 3. 3% Salary Cut for State Employees | -163 | 0 | -163 |
| 4. Suspend Plan 1 Uniform COLA | -88 | 0 | -88 |
| Policy -- Comp Total | -251 | 0 | -251 |
| Total 2011-13 Biennium | 8,940 | 855 | 9,795 |
| Fiscal Year 2012 Total | 4,249 | 284 | 4,533 |
| Fiscal Year 2013 Total | 4,691 | 571 | 5,262 |

Comments:

1. **Reductions/Efficiency Measures** - The Statute Law Committee will achieve savings by identifying administrative efficiencies and reducing operating expenditures.
2. **Employee Professional Development** - Funding is provided to the Code Reviser's Office for expenses related to professional development and training for bill drafting staff.
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Redistricting Commission

(Dollars in Thousands)

| | NGF-S | Other | Total |
|--------------------------------------|--------------|----------|--------------|
| 2009-11 Expenditure Authority | 992 | 0 | 992 |
| 2011 Supplemental * | 53 | 0 | 53 |
| Total 2009-11 Biennium | 1,045 | 0 | 1,045 |
| <hr/> | | | |
| 2011-13 Maintenance Level | 1,338 | 0 | 1,338 |
| Policy Changes - Non-Comp | | | |
| 1. Legislative Redistricting Support | 443 | 0 | 443 |
| Policy -- Non-Comp Total | 443 | 0 | 443 |
| <hr/> | | | |
| Total 2011-13 Biennium | 1,781 | 0 | 1,781 |
| Fiscal Year 2012 Total | 1,627 | 0 | 1,627 |
| Fiscal Year 2013 Total | 154 | 0 | 154 |

Comments:

1. **Legislative Redistricting Support** - One-time funding is provided for the support of legislative redistricting efforts. This funding may be spent only with authorization from the House of Representatives and the Senate.

* Please see the 2011 Supplemental Operating Budget Section for additional information.

