

Office of the Governor Ten Year Expenditure Projection

Mission

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

Core Services

- **ALASKA STATE COMMISSION FOR HUMAN RIGHTS.** Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.
- **REDISTRICTING PLANNING.** Responsible for all preparation, development and adoption of statewide redistricting plan.
- **OFFICE OF MANAGEMENT AND BUDGET.** To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the Governor's priorities.
- **DIVISION OF ELECTIONS.** To conduct impartial, secure and accurate elections.

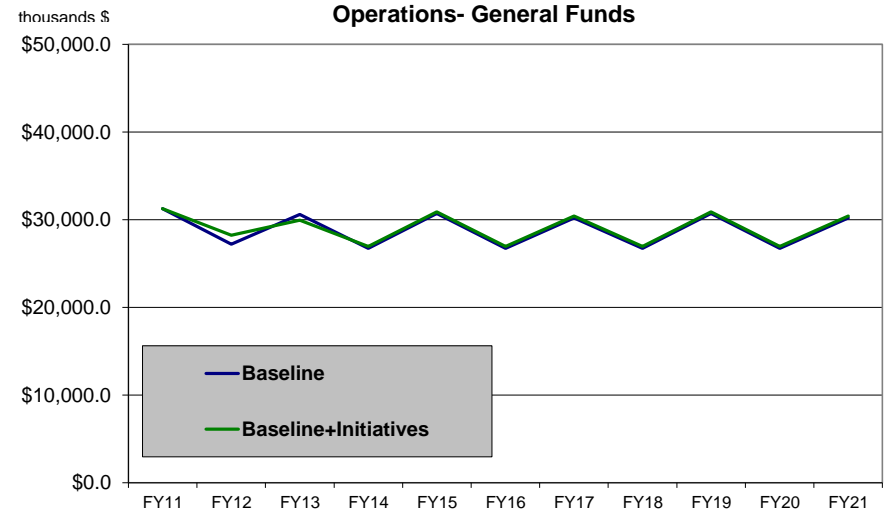
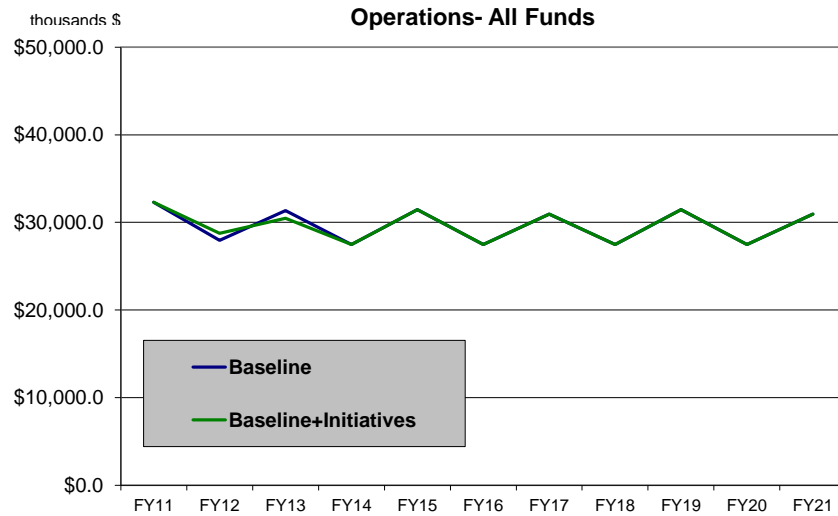
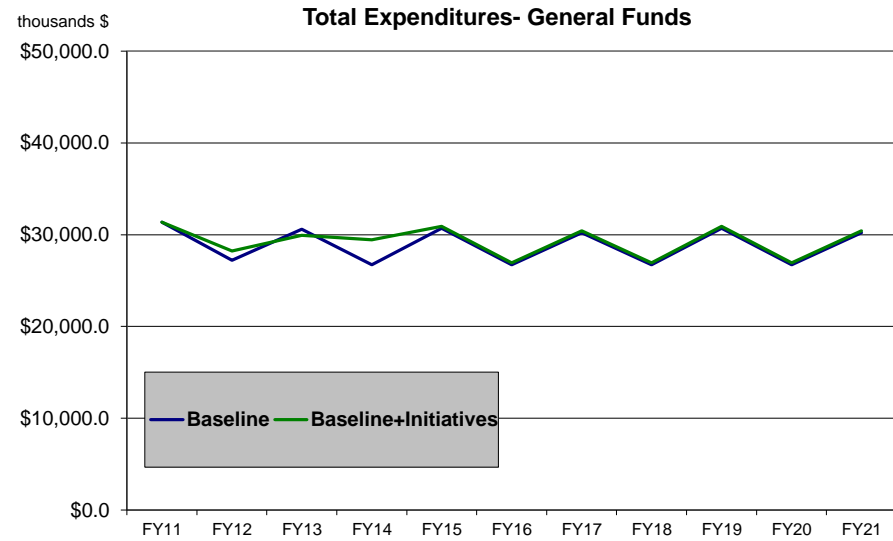
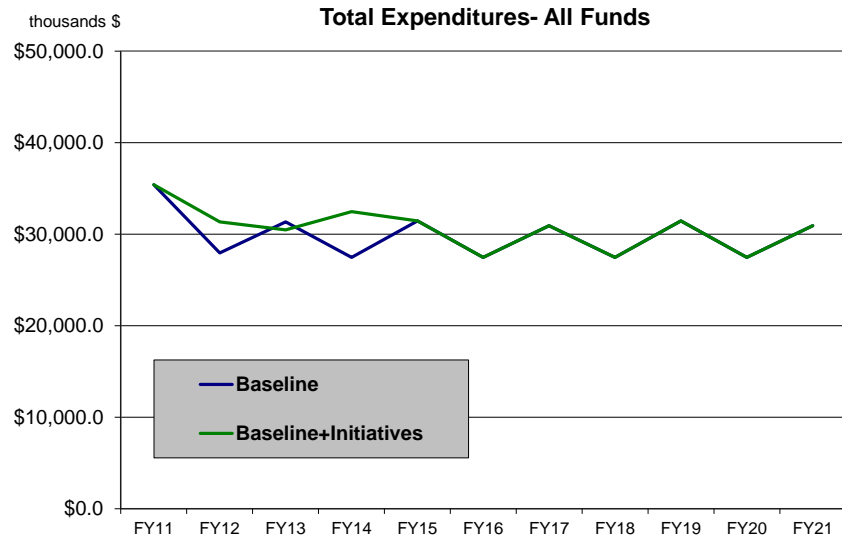
The following document provides an estimate of budget change over the next ten years. The fluctuations in base operating levels reflect the every-other-year funding increase and corresponding decrease related to statewide primary and general elections activity. This ten year plan includes the anticipated costs for the Redistricting Board's development and adoption of a redistricting plan following the decennial census, and implementation of the plan by the Division of Elections. Also included in the base operating levels is additional funding for gubernatorial transitions every four years beginning with 2014.

The budget plan includes anticipated capital funding needs to replace the Voter Registration and Election Management System (VREMS) in FY 2012, and the statewide replacement of the optical scan ballot tabulation units and touch screen voting system. The assumptions and numbers that make up the plan will continue to change as new information becomes available.

Following the ten year projection is a detailed listing of the various assumptions which were used to estimate future funding levels.

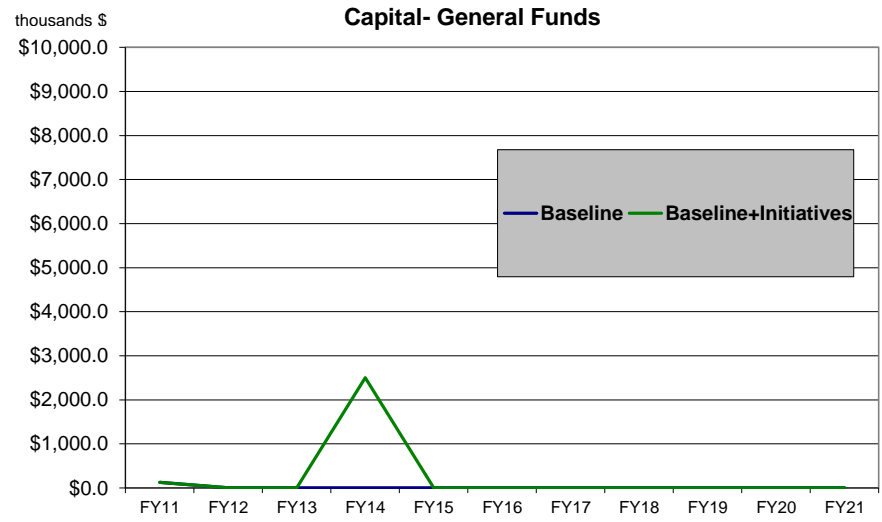
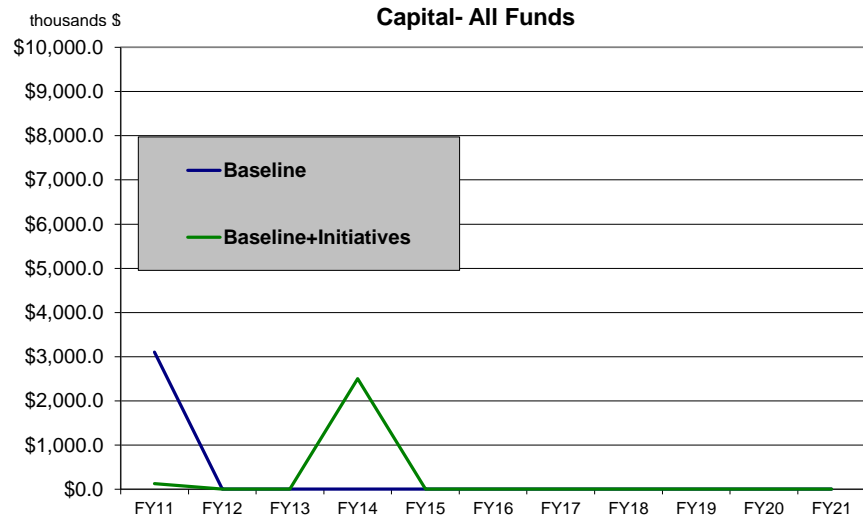
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Office of the Governor



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Office of the Governor



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Office of the Governor

Baseline Budget Growth 1/

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	35,405.7	27,963.8	31,345.6	27,480.2	31,445.6	27,480.2	30,945.6	27,480.2	31,445.6	27,480.2	30,945.6
General Fund Unrestricted	31,369.3	27,209.5	30,591.3	26,725.9	30,691.3	26,725.9	30,191.3	26,725.9	30,691.3	26,725.9	30,191.3
General Fund Designated	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Other State Funds	3,840.1	558.0	558.0	558.0	558.0	558.0	558.0	558.0	558.0	558.0	558.0
Federal Funds	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4
Operations	32,306.9	27,963.8	31,345.6	27,480.2	31,445.6	27,480.2	30,945.6	27,480.2	31,445.6	27,480.2	30,945.6
General Fund Unrestricted	31,245.5	27,209.5	30,591.3	26,725.9	30,691.3	26,725.9	30,191.3	26,725.9	30,691.3	26,725.9	30,191.3
General Fund Designated	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Other State Funds	865.1	558.0	558.0	558.0	558.0	558.0	558.0	558.0	558.0	558.0	558.0
Federal Funds	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	32,306.9	27,963.8	31,345.6	27,480.2	31,445.6	27,480.2	30,945.6	27,480.2	31,445.6	27,480.2	30,945.6
General Fund Unrestricted	31,245.5	27,209.5	30,591.3	26,725.9	30,691.3	26,725.9	30,191.3	26,725.9	30,691.3	26,725.9	30,191.3
General Fund Designated	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Other State Funds	865.1	558.0	558.0	558.0	558.0	558.0	558.0	558.0	558.0	558.0	558.0
Federal Funds	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4
Capital	3,098.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

Notes for FY11 Baseline Appropriations

See assumptions pages.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Office of the Governor

Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	0.0	3,393.0	-870.2	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	1,004.7	-658.5	2,711.7	211.7	211.7	211.7	211.7	211.7	211.7	211.7
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	2,388.3	-211.7	2,288.3	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	793.0	-870.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	1,004.7	-658.5	211.7	211.7	211.7	211.7	211.7	211.7	211.7	211.7
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	793.0	-870.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	1,004.7	-658.5	211.7	211.7	211.7	211.7	211.7	211.7	211.7	211.7
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7	-211.7
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	2,600.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	2,600.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

[Describe department assumptions for initiatives appropriations estimates:](#)

See assumptions pages.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Office of the Governor

Baseline plus Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	35,405.7	31,356.8	30,475.4	32,480.2	31,445.6	27,480.2	30,945.6	27,480.2	31,445.6	27,480.2	30,945.6
General Fund Unrestricted	31,369.3	28,214.2	29,932.8	29,437.6	30,903.0	26,937.6	30,403.0	26,937.6	30,903.0	26,937.6	30,403.0
General Fund Designated	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Other State Funds	3,840.1	2,946.3	346.3	2,846.3	346.3	346.3	346.3	346.3	346.3	346.3	346.3
Federal Funds	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4
Operations	32,306.9	28,756.8	30,475.4	27,480.2	31,445.6	27,480.2	30,945.6	27,480.2	31,445.6	27,480.2	30,945.6
General Fund Unrestricted	31,245.5	28,214.2	29,932.8	26,937.6	30,903.0	26,937.6	30,403.0	26,937.6	30,903.0	26,937.6	30,403.0
General Fund Designated	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Other State Funds	865.1	346.3	346.3	346.3	346.3	346.3	346.3	346.3	346.3	346.3	346.3
Federal Funds	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	32,306.9	28,756.8	30,475.4	27,480.2	31,445.6	27,480.2	30,945.6	27,480.2	31,445.6	27,480.2	30,945.6
General Fund Unrestricted	31,245.5	28,214.2	29,932.8	26,937.6	30,903.0	26,937.6	30,403.0	26,937.6	30,903.0	26,937.6	30,403.0
General Fund Designated	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Other State Funds	865.1	346.3	346.3	346.3	346.3	346.3	346.3	346.3	346.3	346.3	346.3
Federal Funds	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4
Capital	3,098.8	2,600.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	123.8	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,975.0	2,600.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Office of the Governor

NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Operating Budget Current Services Baseline											
Non Formula											
C Division of Elections every other year statewide primary and general elections funding	GFU	(3,693.8)	3,693.8	(3,693.8)	3,693.8	(3,693.8)	3,693.8	(3,693.8)	3,693.8	(3,693.8)	3,693.8
	GFD										
	Other										
	Fed										
	Total	-	(3,693.8)	3,693.8	(3,693.8)	3,693.8	(3,693.8)	3,693.8	(3,693.8)	3,693.8	(3,693.8)
C Ballot petition processing - estimated for 3 petitions at \$76,140 each	GFU	228.4	(228.4)	228.4	(228.4)	228.4	(228.4)	228.4	(228.4)	228.4	(228.4)
	GFD										
	Other										
	Fed										
	Total	-	228.4	(228.4)	228.4	(228.4)	228.4	(228.4)	228.4	(228.4)	228.4
C Reduce level of CIP receipts for HAVA funded project positions to anticipated level needed.	GFU										
	GFD										
	Other	(307.1)									
	Fed										
	Total	-	(307.1)	-	-	-	-	-	-	-	-
C FY2012 reduce Redistricting authorization by 970.6 in FY11 carry-forward funds, and increase 400.0 for operating costs - net change (570.6). FY2013 increase 1 M for assuming litigation, reduce operating costs by 1083.6 - net change (83.6). FY2014 eliminate balance redistricting operating appropriation (400.0)	GFU	(570.6)	(83.6)	(400.0)							
	GFD										
	Other										
	Fed										
	Total	-	(570.6)	(83.6)	(400.0)	-	-	-	-	-	-

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Office of the Governor

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C Gubernatorial transition costs	GFU	-				500.0	(500.0)			500.0	(500.0)	
	GFD											
	Other	-										
	Fed	-										
	Total	-	-	-	-	500.0	(500.0)	-	-	500.0	(500.0)	-

Non Formula Change Subtotal

	GFU	-	(4,036.0)	3,381.8	(3,865.4)	3,965.4	(3,965.4)	3,465.4	(3,465.4)	3,965.4	(3,965.4)	3,465.4
	GFD		-	-	-	-	-	-	-	-	-	-
	Other	-	(307.1)	-	-	-	-	-	-	-	-	-
	Fed	-	-	-	-	-	-	-	-	-	-	-
	Total	-	(4,343.1)	3,381.8	(3,865.4)	3,965.4	(3,965.4)	3,465.4	(3,465.4)	3,965.4	(3,965.4)	3,465.4
Total	-	-	-	-	-	-	-	-	-	-	-	

C = Current Service Levels

Operating Summary Continuation Level		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Funds		-	(4,036.0)	3,381.8	(3,865.4)	3,965.4	(3,965.4)	3,465.4	(3,465.4)	3,965.4	(3,965.4)	3,465.4
General Funds Designated												
Other Funds		-	(307.1)	-	-	-	-	-	-	-	-	-
Federal Funds		-	-	-	-	-	-	-	-	-	-	-
Total		-	(4,343.1)	3,381.8	(3,865.4)	3,965.4	(3,965.4)	3,465.4	(3,465.4)	3,965.4	(3,965.4)	3,465.4

NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.

Operating Summary New Initiatives		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
I Request unrestricted general fund to replace HAVA funds for operational costs of the Elections Absentee and Petition Office in Anchorage	GFU		211.7	211.7	211.7	211.7	211.7	211.7	211.7	211.7	211.7	211.7
	GFD											
	Other		(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)
	Fed											
	Total	-	-	-	-	-	-	-	-	-	-	-
I Division of Elections Redistricting funding - FY2011 for redistricting equipment and training; FY2012 funds for implementation of plan.	GFU		793.0	(870.2)								
	GFD											
	Other											
	Fed											
	Total	-	793.0	(870.2)	-	-	-	-	-	-	-	-

Operating Summary New Initiatives		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Funds	GFU	-	1,004.7	(658.5)	211.7	211.7	211.7	211.7	211.7	211.7	211.7	211.7
General Funds Designated	GFD	-	-	-	-	-	-	-	-	-	-	-
Other Funds	Other	-	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)
Federal Funds	Federal	-	-	-	-	-	-	-	-	-	-	-
Total		-	793.0	(870.2)	-	-	-	-	-	-	-	-

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Office of the Governor

Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Capital numbers are portrayed as the total request for each year, not cumulative or incremental.												
Capital Budget												
Division of Elections DHSS grant for polling place accessibility	GFU	-										
	GFD											
	Other	-	100.0									
	Fed	-										
	Total	-	100.0	-	-	-	-	-	-	-	-	-
Division of Elections VREMS replacement (federal HAVA funds in Election Fund)	GFU											
	GFD											
	Other		2,500.0									
	Fed											
	Total	-	2,500.0	-	-	-	-	-	-	-	-	-
Division of Elections replacement of optical scan ballot tabulation units with GF funds; and touch screen voting system with federal HAVA funds in the Election Fund.	GFU	-	-	-	2,500.0							
	GFD											
	Other	-	-	-	2,500.0							
	Fed											
	Total	-	-	-	5,000.0	-	-	-	-	-	-	-
Total	-	2,600.0	-	5,000.0	-	-	-	-	-	-	-	
Capital Summary												
General Funds		-	-	-	2,500.0	-	-	-	-	-	-	-
General Funds Designated		-	-	-		-	-	-	-	-	-	-
Other Funds		-	2,600.0	-	2,500.0	-	-	-	-	-	-	-
Federal Funds		-	-	-		-	-	-	-	-	-	-
Total		-	2,600.0	-	5,000.0	-	-	-	-	-	-	-

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

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Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
C Gubernatorial transition costs	GFU	-				500.0	(500.0)			500.0	(500.0)	
	GFD											
	Other	-										
	Fed	-										
	Total	-	-	-	-	500.0	(500.0)	-	-	500.0	(500.0)	-
Non Formula Change Subtotal												
	GFU	-	(4,036.0)	3,381.8	(3,865.4)	3,965.4	(3,965.4)	3,465.4	(3,465.4)	3,965.4	(3,965.4)	3,465.4
	GFD		-	-	-	-	-	-	-	-	-	-
	Other	-	(307.1)	-	-	-	-	-	-	-	-	-
	Fed	-	-	-	-	-	-	-	-	-	-	-
	Total	-	(4,343.1)	3,381.8	(3,865.4)	3,965.4	(3,965.4)	3,465.4	(3,465.4)	3,965.4	(3,965.4)	3,465.4
	Total	-	-	-	-	-	-	-	-	-	-	-

C = Current Service Levels

Operating Summary Continuation Level	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Funds	-	(4,036.0)	3,381.8	(3,865.4)	3,965.4	(3,965.4)	3,465.4	(3,465.4)	3,965.4	(3,965.4)	3,465.4
General Funds Designated											
Other Funds	-	(307.1)	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-	-
Total	-	(4,343.1)	3,381.8	(3,865.4)	3,965.4	(3,965.4)	3,465.4	(3,465.4)	3,965.4	(3,965.4)	3,465.4

NOTE: Each column represents only the difference from the previous year total and is assumed continued in base unless otherwise backed out below in future years.

Operating Summary New Initiatives	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
I Request unrestricted general fund to replace HAVA funds for operational costs of the Elections Absentee and Petition Office in Anchorage	GFU		211.7	211.7	211.7	211.7	211.7	211.7	211.7	211.7	211.7
	GFD										
	Other		(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)
	Fed										
	Total	-	-	-	-	-	-	-	-	-	-
I Division of Elections Redistricting funding - FY2011 for redistricting equipment and training; FY2012 funds for implementation of plan.	GFU		793.0	(870.2)							
	GFD										
	Other										
	Fed										
	Total	-	793.0	(870.2)	-	-	-	-	-	-	-

Operating Summary New Initiatives	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Funds GFU	-	1,004.7	(658.5)	211.7	211.7	211.7	211.7	211.7	211.7	211.7	211.7
General Funds Designated GFD	-	-	-	-	-	-	-	-	-	-	-
Other Funds Other	-	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)	(211.7)
Federal Funds Federal	-	-	-	-	-	-	-	-	-	-	-
Total	-	793.0	(870.2)	-	-	-	-	-	-	-	-

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

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Description		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Capital numbers are portrayed as the total request for each year, not cumulative or incremental.												
Capital Budget												
Division of Elections DHSS grant for polling place accessibility	GFU	-										
	GFD											
	Other	-	100.0									
	Fed	-										
	Total	-	100.0	-	-	-	-	-	-	-	-	-
Division of Elections VREMS replacement (federal HAVA funds in Election Fund)	GFU											
	GFD											
	Other		2,500.0									
	Fed											
	Total	-	2,500.0	-	-	-	-	-	-	-	-	-
Division of Elections replacement of optical scan ballot tabulation units with GF funds; and touch screen voting system with federal HAVA funds in the Election Fund.	GFU	-	-	-	2,500.0							
	GFD											
	Other	-	-	-	2,500.0							
	Fed											
	Total	-	-	-	5,000.0	-	-	-	-	-	-	-
Total	-	2,600.0	-	5,000.0	-	-	-	-	-	-	-	
Capital Summary												
General Funds		-	-	-	2,500.0	-	-	-	-	-	-	-
General Funds Designated		-	-	-		-	-	-	-	-	-	-
Other Funds		-	2,600.0	-	2,500.0	-	-	-	-	-	-	-
Federal Funds		-	-	-		-	-	-	-	-	-	-
Total		-	2,600.0	-	5,000.0	-	-	-	-	-	-	-