

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.

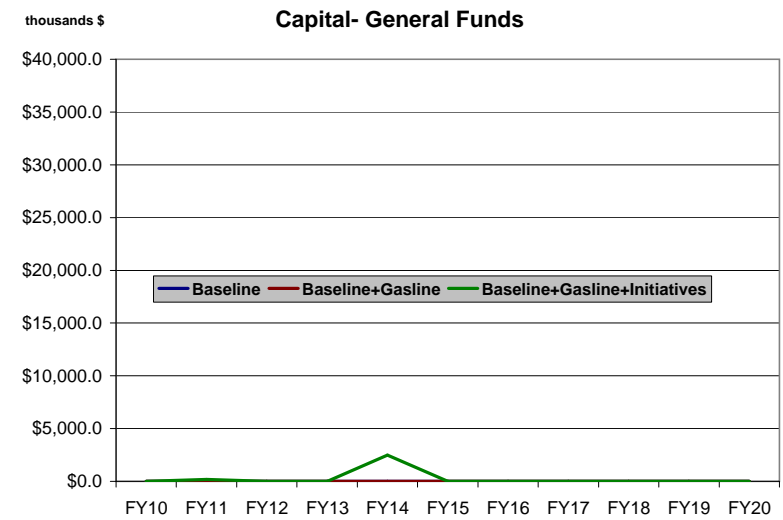
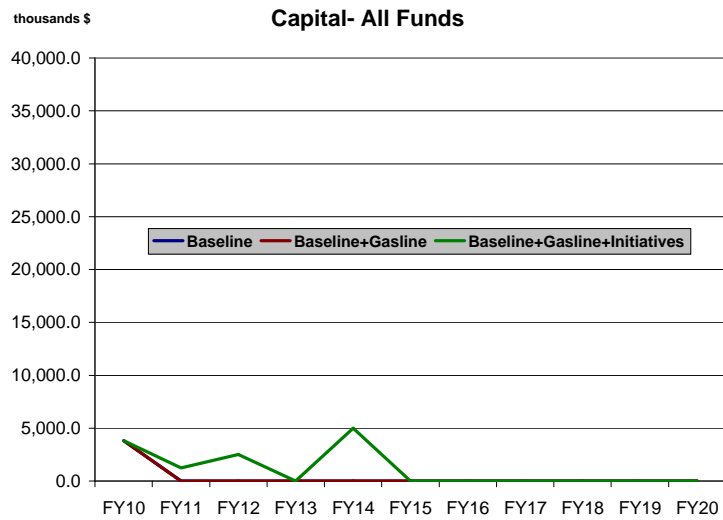
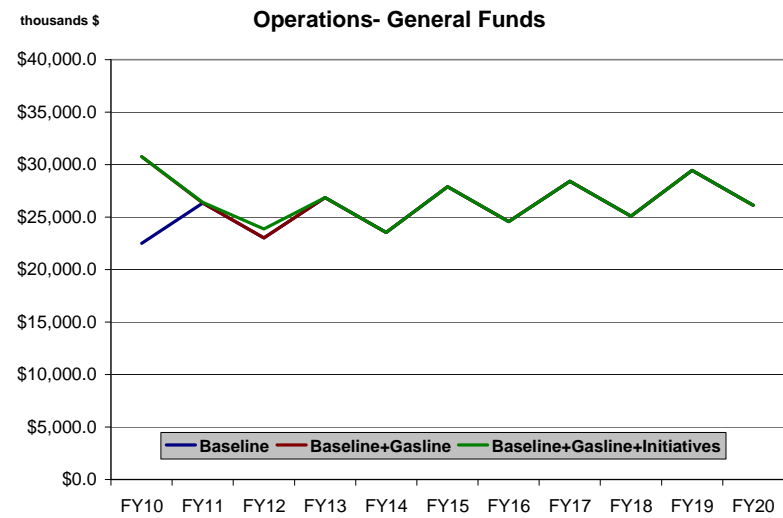
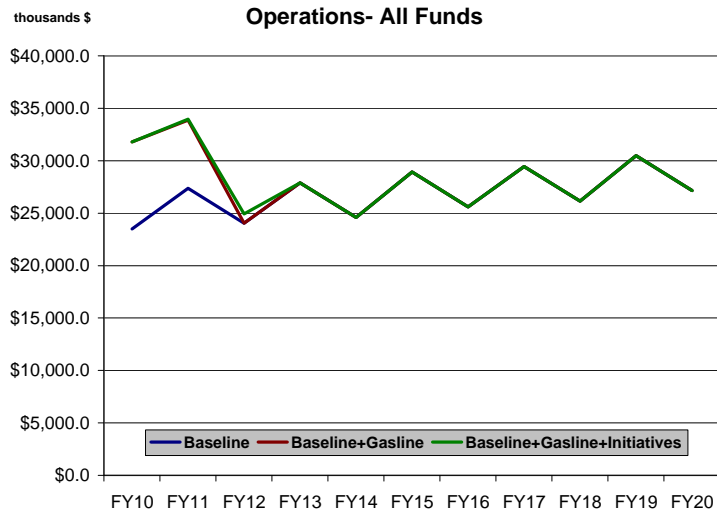
The following document provides an estimate of budget change over the next ten years. The fluctuations in base operating levels reflect the every-other-year funding increase and corresponding decrease related to statewide primary and general elections activity. This ten year plan includes the anticipated 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.

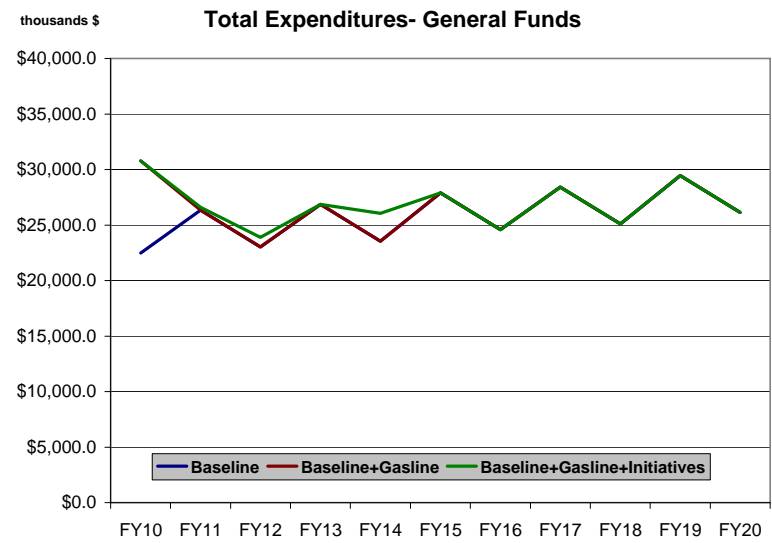
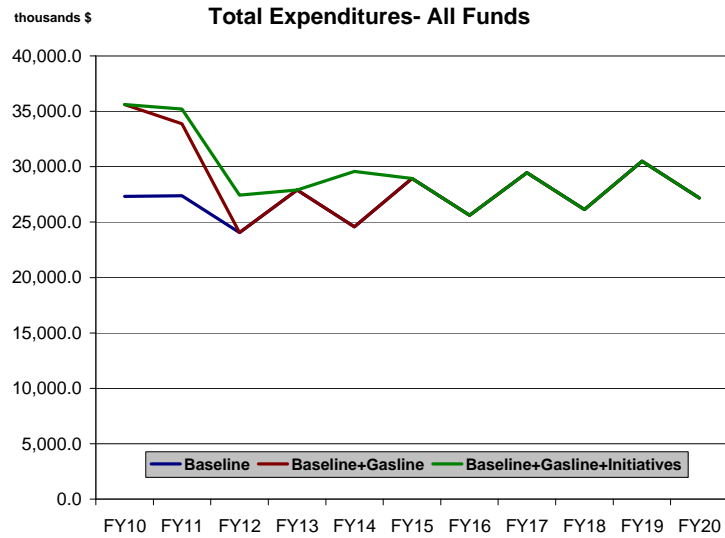
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

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 \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	27,328.8	27,368.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	4,656.2	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
Operations	23,507.1	27,368.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
Non-formula Programs	23,507.1	27,368.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
Capital	3,821.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
Other State Funds	3,821.7	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.
See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Office of the Governor

Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<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>
Total Appropriations	8,289.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	8,289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
Other State Funds	0.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	8,289.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	8,289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
Other State Funds	0.0	6,500.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
Non-formula Programs	8,289.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	8,289.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
Other State Funds	0.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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

See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Office of the Governor

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<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>
Total Appropriations	0.0	1,332.5	3,370.2	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	201.0	870.2	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,075.0	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	2,500.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	77.2	870.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	77.2	870.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
Non-formula Programs	0.0	77.2	870.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	77.2	870.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
Capital	0.0	1,255.3	2,500.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	123.8	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,075.0	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	2,500.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Office of the Governor

Baseline plus Gasline plus Initiatives

	<u>FY10</u>	<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>
Total Appropriations	35,617.8	35,200.7	27,423.4	27,897.4	29,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,530.2	23,884.4	26,858.4	26,043.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	1,264.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	4,656.2	7,349.1	3,349.1	849.1	3,349.1	849.1	849.1	849.1	849.1	849.1	849.1
Operations	31,796.1	33,945.4	24,923.4	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,406.4	23,884.4	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	7,349.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
Non-formula Programs	31,796.1	33,945.4	24,923.4	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,406.4	23,884.4	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	7,349.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
Capital	3,821.7	1,255.3	2,500.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	123.8	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,821.7	0.0	2,500.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Office of the Governor

Baseline plus New Initiatives

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	27,328.8	28,700.7	27,423.4	27,897.4	29,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,530.2	23,884.4	26,858.4	26,043.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	1,264.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	4,656.2	849.1	3,349.1	849.1	3,349.1	849.1	849.1	849.1	849.1	849.1	849.1
Operations	23,507.1	27,445.4	24,923.4	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,406.4	23,884.4	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
Non-formula Programs	23,507.1	27,445.4	24,923.4	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	22,485.0	26,406.4	23,884.4	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
Capital	3,821.7	1,255.3	2,500.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	123.8	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,821.7	0.0	2,500.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

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Baseline plus Gasline

	<u>FY10</u>	<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>
Total Appropriations	35,617.8	33,868.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	4,656.2	7,349.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
Operations	31,796.1	33,868.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	7,349.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
Non-formula Programs	31,796.1	33,868.2	24,053.2	27,897.4	24,582.4	28,926.6	25,611.6	29,455.8	26,140.8	30,485.0	27,170.0
General Fund	30,774.0	26,329.2	23,014.2	26,858.4	23,543.4	27,887.6	24,572.6	28,416.8	25,101.8	29,446.0	26,131.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	187.6	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9	189.9
Other State Funds	834.5	7,349.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1	849.1
Capital	3,821.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
Other State Funds	3,821.7	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 FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

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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		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Operating Budget Current Services Baseline												
Formula												
C	GF	-										
	Federal											
	Other											
	Total	-										
Formula Change Subtotal		-	-	-	-	-	-	-	-	-	-	-
Non Formula												
C	Division of Elections every other year statewide primary and general elections funding		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)
	GF											
	Federal											
	Other											
	Total											
C	Continuation of elections FY2010 base operating supplemental: REAA additional costs 61.0, optical scan units maintenance fee increase 13.0, and 76.4 early prim/gen adjustment		150.4	150.4	150.4	150.4	150.4	150.4	150.4	150.4	150.4	150.4
	GF											
	Federal											
	Other											
	Total	-										
C	Ballot petition processing - estimated for 3 petitions at \$76,140 each			228.4		228.4		228.4		228.4		228.4
	GF											
	Federal											
	Other											
	Total	-										
C	Gubernatorial transition costs						500.0				500.0	
	GF											
	Federal											
	Other											
	Total	-										
Non Formula Change Subtotal		-	3,844.2	(3,315.0)	3,844.2	(3,315.0)	4,344.2	(3,315.0)	3,844.2	(3,315.0)	4,344.2	(3,315.0)
Total		-	3,844.2	(3,315.0)	3,844.2	(3,315.0)	4,344.2	(3,315.0)	3,844.2	(3,315.0)	4,344.2	(3,315.0)
C = Current Service Levels												
Operating Summary Continuation Level		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2018
	General Funds	-	3,844.2	(3,315.0)	3,844.2	(3,315.0)	4,344.2	(3,315.0)	3,844.2	(3,315.0)	4,344.2	(3,315.0)
	Federal	-	-	-	-	-	-	-	-	-	-	-
	Other Funds	-	-	-	-	-	-	-	-	-	-	-
	Total	-	3,844.2	(3,315.0)	3,844.2	(3,315.0)	4,344.2	(3,315.0)	3,844.2	(3,315.0)	4,344.2	(3,315.0)

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Office of the Governor

Description		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
N	Division of Elections Redistricting funding - FY2011 redistricting equipment and training; FY2012 funds for implementation of plan.	GF	77.2	870.2								
		Federal										
		Other										
	Total	-	77.2	870.2	-	-	-	-	-	-	-	-
Capital numbers are portrayed as the total request for each year, not cumulative or incremental.												
Capital Budget												
	Delete FY2010 DHSS capital appropriation pass-thru (434.2 GF and 25.5 Fed); delete FY2010 federal stimulus place-holder for Executive Branch agencies' requests (1000.0 Fed)	GF	(434.2)	-	-	-	-	-	-	-	-	-
		Federal	(1,000.0)	-	-	-	-	-	-	-	-	-
		Other	(25.5)									
	Total	(1,459.7)	-	-	-	-	-	-	-	-	-	-
	Division of Elections technology refresh 123.8 GF; additional HAVA funds receipt 1075.0 to Election Fund; GF match for HAVA funds 56.5 to Election Fund	GF	-	123.8								
		Federal	-	1,075.0								
		Other	-	56.5								
	Total	-	1,255.3	-	-	-	-	-	-	-	-	-
	Division of Elections VREMS replacement (federal HAVA funds in Election Fund)	GF										
		Federal										
		Other		2,500.0								
	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.	GF	-	-	-	2,500.0	-	-	-	-	-	-
		Federal	-	-	-	-	-	-	-	-	-	-
		Other				2,500.0						
	Total	-	-	-	-	5,000.0	-	-	-	-	-	-
Total		(1,459.7)	1,255.3	2,500.0	-	5,000.0	-	-	-	-	-	-
Capital Summary		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
	General Funds	(434.2)	123.8	-	-	2,500.0	-	-	-	-	-	-
	Federal	(1,000.0)	1,075.0	-	-	-	-	-	-	-	-	-
	Other Funds	(25.5)	56.5	2,500.0	-	2,500.0	-	-	-	-	-	-
	Total	(1,459.7)	1,255.3	2,500.0	-	5,000.0	-	-	-	-	-	-