

# **State of Alaska FY2011 Governor's Operating Budget**

**Office of the Governor**

## Office of the Governor

### 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.

### Prioritization of Agency Programs






*(Statutory Reference AS 37.07.050(a)(13))*

The rationale for the Governor's priorities are positioning Alaska's economy for growth and our families for opportunity. Within Alaska's constitutional and statutory framework, there are five key areas that drive the state's budget process: Education, Transportation, Public Safety, Public Health and Economic Development.



### Alaska's Priorities - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### Economic Development

-  The value of the minerals industry decreased from \$4,014.9 M in 2007 to \$3,129.8 in 2008, a decrease of 22.05%; 2009 results will not be available until this time next year, however, current projections are for a further decrease in the total value of the industry of \$230 million due mainly to curtailment in exploration and development expenditures; production values should increase slightly in 2009 (3.17%). The overall average increase in the minerals industry between 2002 and 2009 will be approximately 20.07%.
-  966 permanent jobs and 88 construction jobs were created or retained in Alaska by Alaska Industrial Development and Export Authority financing in FY2009, exceeding the target of 500.
-  The rate at which trained workforce participants, who complete training and enter employment remained above the target of 95% during FY 2009.
-  Met the target of creating and maintaining 19,000 jobs in four years with 20,339 new jobs in the four years of 2005 – 2008.
-  State acreage leased for oil and gas development at the end of FY09 exceeded the target of 3.6 million acres, consistent with FY08 results.

#### Education

-  66% of students graduated on time for the 2008-2009 school year, which represents an increase of 3.4% over the 2007-2008 school year.
-  In 2009, 79.5% of the students tested in grades 3-10 were proficient in reading, 75.8% in writing, 68.5% in mathematics, and 54.6% in science. The science

assessment is administered in grades 4, 8 & 10. Proficiency rates increased in science (1.9%) and in writing (2.2%) compared to 2008. Proficiency rates decreased in reading (-2.2%) and in mathematics (-1.7%) compared to 2008.

- ↑ The number of participants trained in Alaska Workforce Investment Board priority industries continues to exceed the 60% target, coming in at 78.4% for FY 2009.
- ↑ In 2009, 611 students received a Career Readiness Certificate. School years 2008-2010 are the pilot implementation years for the program. Regulations currently require full implementation in all schools in 2010-2011.

### Public Safety

- ↑ In the three year period ending 6/30/10, 86% of the 31 eligible jurisdictions met the state's Three Year Emergency Exercise Plan requirements, ensuring that regional Emergency Response Plans function effectively. This is an increase from 64% in 2007.
- ↓ Of the offenders released between FY2003 and FY2008, the percentage who committed new crimes within 365 days of their release from an institution of supervision increased from 33.0% to 34.3%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.3%.
- ↑ 43% of crimes of sexual abuse of children were resolved with a felony conviction, as compared to 41% the previous year.
- ↑ 18% decrease in recreational boating accidents with deaths, going from 17 fatalities in CY2007 to 14 fatalities in CY2008
- ↑ Rate of compliance with laws prohibiting the sale of alcoholic beverages to underage persons was 87% in FY2009, compared to 83% in FY2008.

### Transportation

- ↑ In 2008 Alaska experienced 1.29 traffic fatalities per 100 million VMT, a decrease of 18.87% from 2007, and compared to the national 2008 average of 1.27.
- Alaska Marine Highway System port calls increased 1% in FY2009 from 7,019 to 7,110, and fell short of the 7,370 target.
- ↑ The square footage of state-owned bridges that are structurally deficient decreased by 17.3% in 2008, continuing the five year improvement trend
- Three new resource development roads added to design or construction in 2008, meeting the annual target: Ketchikan to Shelter Cove, Kake to Petersburg and Willer-Kash Roads
- ↓ Infrastructure deferred maintenance needs increased \$174 million between 2006 and 2008 to a total of \$535.8 million

### Public Health

- ↑ There has been a 51% decline in youth smoking over 12 years, bringing the 2007 prevalence rate of 18% within 1 percentage point of the 17% target.
- The post-neonatal death rate for 2008 was 3.0 per 1,000 live births, above the target of 2.3 per 1,000 live births, but below the rate of 3.3 per 1,000 in 2007.
- The adult obesity rate was 27.9% in 2008, below the 28.2% in 2007. However, this was higher than the 26.6% national average and did not meet the 18% target rate.
- In 2007, 70% of two year olds were fully immunized, which was below the 80% target rate, but slightly above the 67% in FY06. Alaska ranked 45th in the country for fully immunized two year olds.
- ↓ Preliminary data for 2008 indicates an Alaska suicide death rate of 24.6 suicides for all ages per 100,000 population. This rate is more than double the stated target of 10.6.

## Key Department Challenges

### ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- During the past fiscal year 7% more Alaskans filed complaints with the Commission, an increase of nearly 40% in just two years. The imbalance between resources and demand for services delays processing cases and will be especially challenging if filings continue to rise. In the past, additional resources successfully eliminated extended delay that was of significant concern and a source of frustration to both Alaska businesses and those who believed they experienced discrimination.
- Costs for the adjudication of public hearing cases continue to rise.
- The Commission receives numerous requests for education and technical assistance. The agency continues to turn down requests for assistance from businesses and organizations seeking the Commission's expertise on Alaska's Human Rights Law about how best to prevent and eliminate discrimination through education, due to limited resources.

### REDISTRICTING PLANNING

- Arrangements for office space, equipment and staff for Redistricting Board.
- Compilation of all information necessary for all Redistricting Board work.
- Develop/issue RFP to procure computer system that uses census data and maps to prepare plans for state districts in conformity with statutory and constitutional criteria.
- Board development and adoption of statewide redistricting plan.

### OFFICE OF MANAGEMENT AND BUDGET

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- Continue to work to implement more effective results-based budgeting and decision making.

### DIVISION OF ELECTIONS

- Continue to manage, maintain and improve the 25-year-old mainframe based voter registration system (VREMS). This system is the backbone of the division's statewide registration database and management of election workers, polling places, absentee by-mail applications, absentee and questioned ballots. It is a very fragile system that is in dire need of replacement.
- Continue to work on improvements to the division's language assistance program.
- Continue to develop and implement proper procedures for transport and security, additional training of election officials and a public outreach and education campaign necessary to ensure public confidence and approved access to voters.
- Draft and award a Request for Proposal that will allow for the successful implementation of a new statewide voter registration system. The division awarded a contract in 2005 for a new statewide voter registration system. However, in the third quarter of 2009, the division was notified by the contractor that they were unable to meet the requirements of the contract. The division terminated the contract and notified the contractor that the division finds them in breach of contract. Official claims have been filed with the Department of Administration and with the contractor's bonding company.

## Significant Changes in Results to be Delivered in FY2011

Newly enacted ch. 86, SLA 2008 requires the Office of Management and Budget to prepare a 10-year fiscal plan. The executive summary of the first 10-year plan was released December 15, 2008. The plan must balance the budget between sources and uses of funds, provide for essential state services, and protect Alaska's economic stability.

Four principles provide guidance for spending and savings strategies represented in the plan:

- Responsibly Develop Alaska's Natural Resources
  - Strategy: Facilitate Gas Line Development
  - Strategy: Facilitate Other Oil and Gas Development
  - Strategy: Facilitate Other Natural Resource Development

- Live Within Our Means
- Control the Growth of Government
- Save for Future Generations of Alaskans
  - Strategy: Preserve and Grow The Permanent Fund
  - Strategy: Build Reserves When Possible, Use Them Judiciously When Necessary
  - Strategy: Forward Fund When Appropriate
  - Strategy: Focus Investment

The FY2010 plan is a starting point, not the answer. It should initiate a dialogue about the future fiscal health of Alaska with the Legislature and Alaskans.

## Major Department Accomplishments in 2009

### ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- The Commission's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program.
- Staff increased the number of investigations it completed by 48%.

### OFFICE OF MANAGEMENT AND BUDGET

A primary criterion for judging the performance of OMB is how much of the Governor's agenda, as expressed in the annual budget proposal, gets enacted into law. Since the Legislature has the ultimate power of appropriation, passage of the initiatives embodied in the Governor's budget proposal is more important than number targets. The Legislature passed bills that contained six of the Governor's main budget goals:

1. Treated the FY08 general fund surplus as a windfall. One billion dollars was deposited into the Statutory Budget Reserve Fund and three billion dollars was deposited into the Constitutional Budget Reserve Fund.
2. The Alaska Gasline Inducement Act license was approved, along with \$30 million of the total \$500 million inducement.
3. A one-time Resource Rebate was passed that distributed a portion of the state's resource wealth to citizens in the form of \$1200 added to the 2008 Permanent Fund Dividend.
4. Nearly \$450 million was appropriated to lower the employer contribution rates to the Public Employees Retirement System and the Teachers Retirement System, while contributing towards reducing the unfunded liability in those retirement systems.
5. A general obligation bond bill was passed by the Legislature and subsequently approved by the voters to finance \$315 million of statewide transportation projects.
6. Local governments received \$60.0 million as a form of revenue sharing.

### DIVISION OF ELECTIONS

- Produced an online version of the voter registration and absentee by-mail application forms for placement on the division's re-designed website
- Produced an online tool for voter's to check the status of their registration.
- Updated regulations to improve election processes in accordance with State law.
- Partnered with the University of Alaska, Institute of Social and Economic Research to work on improvements to the division's outreach regarding the Yup'ik language assistance program.
- Obtained preclearance from the U.S. Department of Justice for the addition of the Yup'ik language to the touch screen voting equipment; production of an audio English-Yup'ik Glossary of Elections Terms; use of the Yup'ik sample ballot by Section 208 assistors. Improvements were made to the language assistance program.
- Convened a Yup'ik Translation Panel, comprised of six fluent Yup'ik speaking Alaska Native members. This panel completed work on the finalizing the English-Yup'ik Glossary of Election Terms and will assist with other translation needs related to the division's Yup'ik language assistance program.
- Conducted 22 REAA/CRSA elections and the Kuspuk Regional Educational Attendance Area runoff election. Conducted election worker training for precincts in the Bethel Census Area prior to the REAA/CRSA elections.
- In accordance with the National Voter Registration Act and state law, the Division moved over 27,200 voters to inactive status.

**Contact Information**

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## Department Budget Summary by RDU

*All dollars shown in thousands*

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissions/Special Offices	1,629.3	111.0	0.0	1,740.3	2,918.5	187.6	0.0	3,106.1	2,954.6	189.9	0.0	3,144.5
Executive Operations	11,005.7	83,040.4	5,330.1	99,376.2	16,748.5	30,704.3	95.0	47,547.8	12,958.1	0.0	6,595.0	19,553.1
Gov State Facilities Rent	870.1	0.0	0.0	870.1	998.3	0.0	0.0	998.3	998.3	0.0	0.0	998.3
Office of Management & Budget	2,197.5	0.0	0.0	2,197.5	2,560.0	0.0	0.0	2,560.0	2,598.4	0.0	0.0	2,598.4
Elections	6,162.1	0.0	789.2	6,951.3	3,226.7	0.0	739.5	3,966.2	7,130.0	0.0	754.1	7,884.1
<b>Totals</b>	<b>21,864.7</b>	<b>83,151.4</b>	<b>6,119.3</b>	<b>111,135.4</b>	<b>26,452.0</b>	<b>30,891.9</b>	<b>834.5</b>	<b>58,178.4</b>	<b>26,639.4</b>	<b>189.9</b>	<b>7,349.1</b>	<b>34,178.4</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
1002 Federal Receipts	83,151.4	187.6	189.9
1004 General Fund Receipts	21,864.7	26,447.1	26,634.5
1005 General Fund/Program Receipts		4.9	4.9
1007 Inter-Agency Receipts	288.7		
1061 Capital Improvement Project Receipts	572.1	739.5	754.1
1108 Statutory Designated Program Receipts		95.0	95.0
1156 Receipt Supported Services	18.4		
1175 Business License and Corporation Filing Fees and Taxes	653.0		
1191 DEED CIP Fund Equity Account	265.1		
1197 Alaska Capital Income Fund	4,322.0		
1212 Federal Stimulus: ARRA 2009		30,704.3	
1213 Alaska Housing Capital Corporation Receipts			6,500.0
<b>Totals</b>	<b>111,135.4</b>	<b>58,178.4</b>	<b>34,178.4</b>

### Position Summary

Funding Sources	FY2010 Management Plan	FY2011 Governor
Permanent Full Time	156	156
Permanent Part Time	0	0
Non Permanent	23	52
<b>Totals</b>	<b>179</b>	<b>208</b>



FY2011 Capital Budget Request				
Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Division of Elections Technology Refresh	123,800	0	0	123,800
Elections Reform Under the Federal Help America Vote Act	0	0	1,131,500	1,131,500
<b>Department Total</b>	<b>123,800</b>	<b>0</b>	<b>1,131,500</b>	<b>1,255,300</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2010 Management Plan to FY2011 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>26,452.0</b>	<b>30,891.9</b>	<b>834.5</b>	<b>58,178.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Commissions/Special Offices	36.1	2.3	0.0	38.4
-Executive Operations	-3,790.4	-30,704.3	0.0	-34,494.7
-Office of Management & Budget	38.4	0.0	0.0	38.4
-Elections	58.3	0.0	14.6	72.9
<b>Proposed budget increases:</b>				
-Executive Operations	0.0	0.0	6,500.0	6,500.0
-Elections	3,845.0	0.0	0.0	3,845.0
<b>FY2011 Governor</b>	<b>26,639.4</b>	<b>189.9</b>	<b>7,349.1</b>	<b>34,178.4</b>

**Department Totals - Operating Budget**  
Office of the Governor

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	111,135.4	23,507.1	58,178.4	58,178.4	34,178.4	-24,000.0	-41.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	15,539.3	16,942.1	16,942.1	16,856.1	18,095.5	1,239.4	7.4%
72000 Travel	920.9	691.8	691.8	750.8	923.7	172.9	
73000 Services	94,043.9	5,439.0	40,110.3	40,137.3	14,553.6	-25,583.7	-63.7%
74000 Commodities	517.8	390.2	390.2	390.2	497.6	107.4	27.5%
75000 Capital Outlay	113.5	44.0	44.0	44.0	108.0	64.0	145.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts	83,151.4	187.6	187.6	187.6	189.9	2.3	1.2%
1004 Gen Fund	21,864.7	22,480.1	26,447.1	26,447.1	26,634.5	187.4	0.7%
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	288.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	572.1	739.5	739.5	739.5	754.1	14.6	2.0%
1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	0.0	0.0%
1156 Rcpt Svcs	18.4	0.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	653.0	0.0	0.0	0.0	0.0	0.0	0.0%
1191 DEED CIP	265.1	0.0	0.0	0.0	0.0	0.0	0.0%
1197 AK Cap Inc	4,322.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	30,704.3	30,704.3	0.0	-30,704.3	-100.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	6,500.0	6,500.0	100.0%
<b>Totals:</b>							
General Funds	21,864.7	22,485.0	26,452.0	26,452.0	26,639.4	187.4	0.7%
Federal Funds	83,151.4	187.6	30,891.9	30,891.9	189.9	-30,702.0	-99.4%
Other Funds	6,119.3	834.5	834.5	834.5	7,349.1	6,514.6	780.7%
<b>Positions:</b>							
Permanent Full Time	157	155	155	156	156	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	16	23	23	23	52	29	126.1%

**Component Summary General Funds Only**  
Office of the Governor

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,629.3	1,918.5	1,918.5	1,918.5	1,954.6	36.1	1.9%
Redistricting Planning	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,629.3</b>	<b>2,918.5</b>	<b>2,918.5</b>	<b>2,918.5</b>	<b>2,954.6</b>	<b>36.1</b>	<b>1.2%</b>
<b>Executive Operations</b>							
Executive Office	8,164.9	10,351.6	10,351.6	10,351.6	10,503.8	152.2	1.5%
Governor's House	335.9	478.9	478.9	478.9	485.3	6.4	1.3%
Contingency Fund	139.5	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	897.7	1,151.0	1,151.0	1,151.0	1,169.0	18.0	1.6%
Arctic National Wildlife Refug	42.4	0.0	0.0	0.0	0.0	0.0	0.0%
Executive Contingency Approp	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK Resources Marketing and Dev	5.3	0.0	3,967.0	3,967.0	0.0	-3,967.0	-100.0%
<b>RDU Totals:</b>	<b>11,005.7</b>	<b>12,781.5</b>	<b>16,748.5</b>	<b>16,748.5</b>	<b>12,958.1</b>	<b>-3,790.4</b>	<b>-22.6%</b>
<b>Office of the Governor State</b>							
<b>Facilities Rent</b>							
Gov Office Facilities Rent	422.9	526.2	526.2	526.2	526.2	0.0	0.0%
Governor's Office Leasing	447.2	472.1	472.1	472.1	472.1	0.0	0.0%
<b>RDU Totals:</b>	<b>870.1</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	38.4	1.5%
<b>RDU Totals:</b>	<b>2,197.5</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,598.4</b>	<b>38.4</b>	<b>1.5%</b>
<b>Elections</b>							
Elections	6,162.1	3,226.7	3,226.7	3,226.7	7,130.0	3,903.3	121.0%
<b>RDU Totals:</b>	<b>6,162.1</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>7,130.0</b>	<b>3,903.3</b>	<b>121.0%</b>
<b>General Funds:</b>	21,864.7	22,485.0	26,452.0	26,452.0	26,639.4	187.4	0.7%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>21,864.7</b>	<b>22,485.0</b>	<b>26,452.0</b>	<b>26,452.0</b>	<b>26,639.4</b>	<b>187.4</b>	<b>0.7%</b>

**Component Summary All Funds**  
Office of the Governor

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,740.3	2,106.1	2,106.1	2,106.1	2,144.5	38.4	1.8%
Redistricting Planning	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,740.3</b>	<b>3,106.1</b>	<b>3,106.1</b>	<b>3,106.1</b>	<b>3,144.5</b>	<b>38.4</b>	<b>1.2%</b>
<b>Executive Operations</b>							
Executive Office	8,889.5	10,446.6	10,446.6	10,446.6	10,598.8	152.2	1.5%
Governor's House	335.9	478.9	478.9	478.9	485.3	6.4	1.3%
Contingency Fund	139.5	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	897.7	1,151.0	1,151.0	1,151.0	1,169.0	18.0	1.6%
Arctic National Wildlife Refug	60.8	0.0	0.0	0.0	0.0	0.0	0.0%
Executive Contingency Approp	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK Resources Marketing and Dev	4,592.4	0.0	3,967.0	3,967.0	6,500.0	2,533.0	63.9%
ARRA 2009 Pass Through	83,040.4	0.0	30,704.3	30,704.3	0.0	-30,704.3	-100.0%
<b>RDU Totals:</b>	<b>99,376.2</b>	<b>12,876.5</b>	<b>47,547.8</b>	<b>47,547.8</b>	<b>19,553.1</b>	<b>-27,994.7</b>	<b>-58.9%</b>
<b>Office of the Governor State</b>							
<b>Facilities Rent</b>							
Gov Office Facilities Rent	422.9	526.2	526.2	526.2	526.2	0.0	0.0%
Governor's Office Leasing	447.2	472.1	472.1	472.1	472.1	0.0	0.0%
<b>RDU Totals:</b>	<b>870.1</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	38.4	1.5%
<b>RDU Totals:</b>	<b>2,197.5</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,598.4</b>	<b>38.4</b>	<b>1.5%</b>
<b>Elections</b>							
Elections	6,951.3	3,966.2	3,966.2	3,966.2	7,884.1	3,917.9	98.8%
<b>RDU Totals:</b>	<b>6,951.3</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>7,884.1</b>	<b>3,917.9</b>	<b>98.8%</b>
<b>General Funds:</b>	21,864.7	22,485.0	26,452.0	26,452.0	26,639.4	187.4	0.7%
<b>Federal Funds:</b>	83,151.4	187.6	30,891.9	30,891.9	189.9	-30,702.0	-99.4%
<b>Other Funds:</b>	6,119.3	834.5	834.5	834.5	7,349.1	6,514.6	780.7%
<b>Total Funds:</b>	<b>111,135.4</b>	<b>23,507.1</b>	<b>58,178.4</b>	<b>58,178.4</b>	<b>34,178.4</b>	<b>-24,000.0</b>	<b>-41.3%</b>
<b>Permanent Full Time:</b>	157	155	155	156	156	0	0.0%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	16	23	23	23	52	29	126.1%
<b>Total Positions:</b>	<b>173</b>	<b>178</b>	<b>178</b>	<b>179</b>	<b>208</b>	<b>29</b>	<b>16.2%</b>