

State of Alaska FY2014 Governor's Operating Budget

Office of the Governor Elections RDU/Component Budget Summary

RDU/Component: Elections

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To conduct impartial, secure and accurate elections.

Core Services

- Oversee voter registration. Update and maintain voter records and prepare voter rolls for local and statewide elections.
- Plan, prepare and conduct two statewide elections during even numbered years. Conduct Regional Educational Attendance Area (REAA) elections yearly. Conducted Coastal Resource Service Area (CRSA) elections until October 2011. Conduct local liquor option, incorporation, consolidation, dissolution, recall, and special elections as required by law.
- Oversee and support the initiative petition process including signature verification and printing and distribution of petition books. Provide training and assist petition sponsors from the time the initiative is proposed through certification for placement on the ballot, or non-certification.
- Improve the efficiency and accessibility of the electoral process.
- Maintain the Voter Registration and Election Management System (VREMS). Continue to work on replacing VREMS with a more stable, efficient, and technologically advanced system.
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage higher voter participation.
- Continue implementation changes mandated by H.R. 3295 (Help America Vote Act) and the Military and Overseas Voter Empowerment Act (MOVE).

Major Component Accomplishments in 2012

- Conducted 22 REAA elections.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division moved 9,354 voters to inactive status.
- Processed one initiative petition application.
- The division continued to make improvements to our language assistance program for limited English proficient voters. In compliance with Section 203 of the Voting Rights Act, the division implemented new Spanish language assistance for voters in communities along the Aleutian chain. All voting materials, forms and sample ballots were translated into Spanish, including the election pamphlets. In addition, the division added an audio interpretation of the ballot in Spanish to the touch screen voting units used in the Aleutian chain communities of Akutan, King Cove and Sand Point. In addition to Spanish language assistance, the division made improvements to our Alaska Native language assistance by expanding the areas where an audio interpretation of the ballot in Yup'ik was included on the touch screen voting units. In addition to Yup'ik, the division added an audio interpretation of the ballot to the touch screen units in both the Inupiaq and Koyukon languages. Public broadcast announcements were prepared in the Inupiaq, Koyukon, Siberian Yupik and Yup'ik languages related to 2012 election information.
- Conducted outreach to villages and native entities on the division's language assistance program.
- All voters in the state, over 490,000, were assigned to a new house district and precinct as a result of redistricting. New precinct boundary descriptions were prepared and polling places were designated for the 438 statewide election precincts.

- Election worker training in preparation of the 2012 primary and general elections.
- Continued enhancements to the division's website.
- Continued outreach to military and overseas voters.
- Matched statewide voter registration file with the State of Oregon resulting in the removal of 1,368 voters from the voter file.
- Amended regulations to allow for more than one method of electronic transmission ballot delivery.
- Purchased ballot printers to allow for the 45-day Uniformed Overseas Citizens Absentee Voting Act (UOCAVA) voter ballots to be printed on official ballot paper which eliminated the need to make facsimile ballots.
- Implemented use of automated mailing equipment to prepare absentee by-mail packages to for voters requesting an absentee by-mail ballot.

Key Component Challenges

- Voter registration continues to increase. Since 1991, there has been an increase of 207,548 registered voters. During FY2012, the division processed over 93,000 voter registration applications. Registrations received from the Division of Motor Vehicles continue to generate approximately 40,000 forms a year. The division continues to receive all voter registration applications on paper which requires staff to hand data enter the information.
- Modernizing voting technology without comprising auditability and security.
- Modernizing the voter registration process without compromising auditability and security.
- With the late date of the primary election, meeting the 45-day ballot mailing requirement of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) is a challenge for the mailing of general election ballots.
- In addition to programming the election, the division's workload in preparing for an election has increased due to the maintenance, functional testing, logic and accuracy testing, new security requirements, additional training and deployment of over 800 voting units.
- Managing, maintaining and improving 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, voted absentee and questioned ballots. It is a very fragile system that is in dire need of replacement.
- Draft and award a Request for Proposal for a new statewide voter registration and election management system.
- Review statutes and regulations to provide more clarity on election procedures and to take into account new voting equipment requirements.
- Continued improvements to the state's minority language assistance plan. Recruitment of bilingual speakers who are willing to serve as outreach workers and poll workers. In addition to providing Alaska native language assistance, the division is now required to provide Tagalog language assistance in new areas of the state as well as Hispanic language assistance.
- Respond to an increasing number of public inquiries and surveys regarding the election process and the state's ballot tabulation system. The division is required to respond to multiple federally mandated post-election surveys.

Significant Changes in Results to be Delivered in FY2014

- ~~Continue research and updates to policies and procedures for touch screen voting for future federal elections~~

- Review statutes and regulations to identify areas that require more clarity on election procedure and to take into account new voting equipment requirements.
- Improve and enhance division's language assistance program.
- Review processes and procedures for the absentee online ballot delivery system.
- All voters in the state, over 490,000, were assigned to a new house district and precinct as a result of redistricting.

Statutory and Regulatory Authority

42 U.S.C. 15301 to 15545 (Help America Vote Act); 42 U.S.C. 20 Subchapter I-H (National Voter Registration Act); 42 U.S.C. 20 Subchapter I-G (Uniformed and Overseas Citizens Absentee Voting Act); 42 U.S.C. 20 Subchapter I & II (Voting Rights Act); Article V and Article XI (Alaska Constitution); AS 15 Alaska Election Code; AS 14 REAA School Boards; AS 29 Municipal Code; AS 04 Local Liquor Options; AS 46 Coastal Management Program; 6 AAC 01-28 Election Regulations; 6 AAC 101-160 Precinct Descriptions.

Contact Information
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Elections Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,099.1	3,817.3	3,258.7
72000 Travel	159.6	88.8	20.9
73000 Services	998.1	4,340.8	869.6
74000 Commodities	58.2	151.2	43.8
75000 Capital Outlay	53.4	12.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,368.4	8,410.9	4,193.0
Funding Sources:			
1004 General Fund Receipts	4,030.3	7,892.0	3,671.3
1061 Capital Improvement Project Receipts	338.1	518.9	521.7
Funding Totals	4,368.4	8,410.9	4,193.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	26.9	17.5	17.5
Unrestricted Total		26.9	17.5	17.5
Restricted Revenues				
Capital Improvement Project Receipts	51200	446.1	518.9	521.7
Restricted Total		446.1	518.9	521.7
Total Estimated Revenues		473.0	536.4	539.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	7,892.0	0.0	518.9	0.0	8,410.9
Adjustments which will continue current level of service:					
-Reverse Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013	-530.0	0.0	0.0	0.0	-530.0
-Reverse Statewide Primary and General Elections Funding	-3,693.8	0.0	0.0	0.0	-3,693.8
-Reverse Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013	-25.0	0.0	0.0	0.0	-25.0
-FY2014 Salary and Health Insurance Increases	18.1	0.0	2.8	0.0	20.9
Proposed budget increases:					
-Department of Administration Core Services Rates	10.0	0.0	0.0	0.0	10.0
FY2014 Governor	3,671.3	0.0	521.7	0.0	4,193.0

**Elections
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	30	30	Annual Salaries	2,181,445
Part-time	0	0	Premium Pay	0
Nonpermanent	42	13	Annual Benefits	1,220,169
			<i>Less 4.20% Vacancy Factor</i>	(142,914)
			Lump Sum Premium Pay	0
Totals	72	43	Total Personal Services	3,258,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Absentee & Petition Assistant	1	0	0	0	1
Absentee & Petition Manager	1	0	0	0	1
Absentee Coordinator, Elections	1	0	0	0	1
Admin Clerk III, Elections	2	0	1	2	5
Administrative Asst Supervisor	0	0	1	0	1
Division Director	0	0	1	0	1
Elect Outreach/Project Coord	0	0	1	0	1
Election Admin Assistant I	1	0	0	0	1
Election Admin Assistant II	0	0	1	0	1
Election Assistant	0	0	1	0	1
Election Clerk II	4	3	4	2	13
Election Clerk III	1	1	0	0	2
Election Coordinator	0	0	1	0	1
Election Database/System Admin	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Lang Asst Prog Coord	1	0	0	0	1
Elections Program Manager	0	0	1	0	1
Elections Systems Manager	0	1	0	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	14	7	15	7	43

Component Detail All Funds
Office of the Governor

Component: Elections (AR1631) (21)
RDU: Elections (433)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,099.1	3,767.3	3,817.3	3,817.3	3,258.7	-558.6	-14.6%
72000 Travel	159.6	63.8	88.8	88.8	20.9	-67.9	-76.5%
73000 Services	998.1	3,860.8	4,340.8	4,340.8	869.6	-3,471.2	-80.0%
74000 Commodities	58.2	151.2	151.2	151.2	43.8	-107.4	-71.0%
75000 Capital Outlay	53.4	12.8	12.8	12.8	0.0	-12.8	-100.0%
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%
Totals	4,368.4	7,855.9	8,410.9	8,410.9	4,193.0	-4,217.9	-50.1%
Fund Sources:							
1004 Gen Fund (UGF)	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
1061 CIP Rcpts (Other)	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
Unrestricted General (UGF)	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	21	42	42	42	13	-29	-69.0%

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
1004 Gen Fund		7,337.0										
1061 CIP Rcpts		518.9										
Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013												
	CarryFwd	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
The Legislature authorized \$25.0 of general funds in FY2012 and FY2013 for the purpose of providing information that may influence the outcome of an election on initiatives that will appear on the statewide election ballot in 2012.												
Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013												
	CarryFwd	530.0	50.0	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		530.0										
The Legislature authorized up to \$575.0 general fund carry forward from FY2012 to FY2013 for the Division of Elections to implement the redistricting proclamation.												
Subtotal		8,410.9	3,817.3	88.8	4,340.8	151.2	12.8	0.0	0.0	30	0	42
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,410.9	3,817.3	88.8	4,340.8	151.2	12.8	0.0	0.0	30	0	42
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Reverse Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013												
	OTI	-530.0	-50.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-530.0										
The Legislature authorized up to \$575.0 general fund carry forward from FY2012 to FY2013 for the Division of Elections to implement the redistricting proclamation.												

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Statewide Primary and General Elections Funding												
1004 Gen Fund	OTI	-3,693.8	-529.5	-42.9	-3,001.2	-107.4	-12.8	0.0	0.0	0	0	-29
Funding every other year to conduct the statewide primary and general elections.												
Reverse Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013												
1004 Gen Fund	OTI	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Legislature authorized \$25.0 of general funds in FY2012 and FY2013 for the purpose of providing information that may influence the outcome of an election on initiatives that will appear on the statewide election ballot in 2012.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.1										
		2.8										
FY2014 Salary and Health Insurance increase : \$20.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$20.9												
Totals		4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
Component: Elections (21)
RDU: Elections (433)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-?049	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?050	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?051	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?052	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?053	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?054	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?055	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?056	Election Clerk III	NP	A	XE	Juneau	NAA	10A	9.0		0	0	0	0	0	0
01-?057	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		0	0	0	0	0	0
01-?058	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		0	0	0	0	0	0
01-?059	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		0	0	0	0	0	0
01-?060	Election Clerk III	NP	A	XE	Juneau	NAA	10A	5.0		0	0	0	0	0	0
01-?061	Election Clerk IV	NP	A	XE	Juneau	NAA	12B	5.0		0	0	0	0	0	0
01-?062	Election Clerk III	NP	A	XE	Juneau	NAA	10A	5.0		0	0	0	0	0	0
01-?063	Election Clerk II	NP	A	XE	Juneau	NAA	8A	5.0		0	0	0	0	0	0
01-?064	Elections Recruit & Train Asst	NP	A	XE	Juneau	NAA	13A	2.5		0	0	0	0	0	0
01-?065	Election Clerk III	NP	A	XE	Anchorage	NAA	10B	10.0		0	0	0	0	0	0
01-?066	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	6.0		0	0	0	0	0	0
01-?067	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	6.0		0	0	0	0	0	0
01-?068	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	9.0		0	0	0	0	0	0
01-?069	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	9.0		0	0	0	0	0	0
01-?070	Election Clerk II	NP	A	XE	Anchorage	NAA	8C	5.0		0	0	0	0	0	0
01-?071	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	4.0		0	0	0	0	0	0
01-?072	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	5.0		0	0	0	0	0	0
01-?073	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	5.0		0	0	0	0	0	0
01-?074	Elections Recruit & Train Asst	NP	A	XE	Fairbanks	NEE	13A	2.5		0	0	0	0	0	0
01-?075	Election Clerk II	NP	A	XE	Nome	NJJ	8B	6.0		0	0	0	0	0	0
01-?076	Election Clerk II	NP	A	XE	Nome	NJJ	8A	5.0		0	0	0	0	0	0
01-?077	Elections Recruit & Train Asst	NP	A	XE	Nome	NJJ	13A	2.5		0	0	0	0	0	0
01-501X	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		122,040	0	0	58,334	180,374	180,374
01-502X	Election Coordinator	FT	A	XE	Juneau	NAA	18M / N	12.0		81,566	0	0	44,857	126,423	126,423
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	NAA	12F / J	12.0		46,505	0	0	32,740	79,245	79,245
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	NAA	10E / F	12.0		38,690	0	0	30,039	68,729	68,729
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	NAA	16D / E	12.0		57,099	0	0	36,401	93,500	93,500
01-507X	Election Supervisor	FT	A	XE	Juneau	NAA	21F / J	12.0		83,526	0	0	45,535	129,061	129,061

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
Component: Elections (21)
RDU: Elections (433)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-508X	Administrative Asst Supervisor	FT	A	XE	Juneau	NAA	19E / F	12.0		72,543	0	0	41,739	114,282	114,282
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	NAA	10D / E	12.0		37,747	0	0	29,713	67,460	67,460
01-511X	Elections Program Manager	FT	A	XE	Juneau	NAA	21F / J	12.0		84,306	0	0	45,804	130,110	130,110
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	NAA	12J	12.0		46,716	0	0	32,813	79,529	79,529
01-514X	Election Supervisor	FT	A	XE	Anchorage	NAA	21D / E	12.0		79,126	0	0	44,014	123,140	123,140
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	NAA	10J / K	12.0		41,020	0	0	30,845	71,865	71,865
01-518X	Election Clerk III	FT	A	XE	Anchorage	NAA	10A / B	12.0		35,064	0	0	28,786	63,850	63,850
01-519X	Election Supervisor	FT	A	XE	Fairbanks	NEE	21F / J	12.0		97,849	0	0	50,485	148,334	148,334
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	NEE	16B / C	12.0		60,822	0	0	37,688	98,510	98,510
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	NAA	16K / L	12.0		66,480	0	0	39,643	106,123	106,123
01-522X	Election Clerk III	FT	A	XE	Fairbanks	NEE	10A / B	12.0		38,969	0	0	30,136	69,105	69,105
01-523X	Election Supervisor	FT	A	XE	Nome	NJJ	21K	12.0		122,028	0	0	58,330	180,358	180,358
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	NJJ	16D / E	12.0		76,100	0	0	42,968	119,068	119,068
01-526X	Election Assistant	FT	A	XE	Juneau	NAA	12F / J	12.0		46,646	0	0	32,789	79,435	79,435
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	NJJ	10B / C	12.0		48,045	0	0	33,272	81,317	81,317
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	NEE	22N / O	12.0		124,095	0	0	58,918	183,013	91,507
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	NAA	16J / K	12.0		63,212	0	0	38,514	101,726	50,863
01-532X	Election Admin Assistant II	FT	A	XE	Juneau	NAA	14E / F	12.0		51,129	0	0	34,338	85,467	85,467
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	NAA	21M / N	12.0		99,798	0	0	51,158	150,956	150,956
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	NBB	16F / J	12.0		62,652	0	0	38,321	100,973	50,487
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	NBB	10F	12.0		40,824	0	0	30,777	71,601	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	NAA	17F / J	12.0		64,194	0	0	38,853	103,047	103,047
01-539X	Election Database/System Admin	FT	A	XE	Juneau	NAA	21M / N	12.0		97,089	0	0	50,222	147,311	73,656
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	NAA	17E / F	12.0		63,609	0	0	38,651	102,260	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	4.5		11,331	0	0	1,158	12,489	12,489
01-T013	Election Clerk II	NP	N	XE	Nome	NJJ	8A	5.0		16,450	0	0	1,681	18,131	18,131
01-T014	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.0		7,554	0	0	772	8,326	8,326
01-T015	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.0		7,554	0	0	772	8,326	8,326
01-T016	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	5.0		14,180	0	0	1,449	15,629	15,629
01-T017	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	3.0		8,508	0	0	870	9,378	9,378
01-T018	Election Clerk II	NP	N	XE	Juneau	NAA	8A	4.0		10,072	0	0	1,029	11,101	11,101
01-T019	Election Clerk II	NP	N	XE	Juneau	NAA	8A	3.5		8,813	0	0	901	9,714	9,714
01-T021	Election Clerk II	NP	N	XE	Juneau	NAA	8A	4.0		10,072	0	0	1,029	11,101	11,101

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
Component: Elections (21)
RDU: Elections (433)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-T022	Election Clerk II	NP	N	XE	Juneau	NAA	8A	3.5		8,813	0	0	901	9,714	9,714
01-T023	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.5		8,813	0	0	901	9,714	9,714
01-T024	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	3.5		9,926	0	0	1,014	10,940	10,940
01-T025	Election Clerk II	NP	N	XE	Nome	NJJ	8A	3.0		9,870	0	0	1,009	10,879	10,879
													Total Salary Costs:	2,181,445	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	1,220,169	
													Total Pre-Vacancy:	3,401,614	
													Minus Vacancy Adjustment of 4.20%:	(142,914)	
													Total Post-Vacancy:	3,258,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,258,700	
Total Component Months:		408.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,961,242	2,836,829	87.05%
1061 Capital Improvement Project Receipts	440,373	421,871	12.95%
Total PCN Funding:	3,401,614	3,258,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Office of the Governor
Travel

Component: Elections (21)
RDU: Elections (433)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		159.6	88.8	20.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			159.6	88.8	20.9
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training.	140.2	69.4	20.4
72400	Out Of State Travel	Administrative travel for staff.	19.4	19.4	0.5

Line Item Detail
Office of the Governor
Services

Component: Elections (21)
RDU: Elections (433)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		998.1	4,340.8	869.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			998.1	4,340.8	869.6
73025	Education Services	Training, conferences and memberships.	10.4	20.0	10.3
73050	Financial Services		0.3	0.5	0.3
73150	Information Technlgy	Information technology consulting, training, leasing and licensing.	204.0	280.0	204.0
73156	Telecommunication	Telecommunications costs including long distance, cellular phones and other wireless charges.	54.3	72.0	54.0
73225	Delivery Services	Delivery, freight service and postage costs.	45.2	510.0	45.2
73450	Advertising & Promos	Advertising election notices, regulations and recruitments.	13.8	65.0	13.4
73525	Utilities	Document disposal fees.	1.0	18.0	1.0
73650	Struc/Infstruct/Land	Repairs, maintenance and space rental.	10.8	120.0	10.0
73675	Equipment/Machinery	Office and elections equipment rental and maintenance.	32.0	230.0	32.0
73750	Other Services (Non IA Svcs)	Election worker payments for primary, general, REAA and CRSA elections, including poll workers, election night workers, review boards, absentee voting officials, and state review boards. Ballot printing costs.	438.2	2,286.3	317.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	50.3	102.0	50.0
73806	IT-Telecommunication	Enterprise Technology Services	89.2	130.0	89.0
73809	Mail	Central Mail	21.5	41.0	21.0
73811	Building Leases	Leases	0.0	130.0	0.5
73812	Legal	Legislation/Regulati	8.5	295.0	5.0

Line Item Detail
Office of the Governor
Services

Component: Elections (21)
RDU: Elections (433)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				998.1	4,340.8	869.6
		ons	to Law)			
73814	Insurance	Risk Management	General and other liability insurance.	1.8	3.5	1.5
73815	Financial	Finance	State payroll and accounting system chargeback.	3.4	4.0	3.0
73816	ADA Compliance	Americans With Disabilities	ADA chargeback (I/A transfer to DOLWD, ADA).	12.1	3.0	0.4
73818	Training (Services-IA Svcs)	Archives	Micrographic services (I/A transfer to DEED, Archives and Records).	0.0	30.0	10.0
73819	Commission Sales (IA Svcs)			0.9	0.0	0.9
73827	Safety (IA Svcs)			0.4	0.5	0.5

Line Item Detail
Office of the Governor
Commodities

Component: Elections (21)
RDU: Elections (433)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		58.2	151.2	43.8
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			58.2	151.2	43.8
74200	Business	Office and election supplies.	54.4	147.5	43.8
74480	Household & Instit.		3.8	3.7	0.0

Line Item Detail
Office of the Governor
Capital Outlay

Component: Elections (21)
RDU: Elections (433)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		53.4	12.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			53.4	12.8	0.0
75700	Equipment		53.4	12.8	0.0

Unrestricted Revenue Detail
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				26.9	17.5	17.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62260	Declar Of Candidacy		1922160	11100	0.2	6.5	6.5
66160	Jury & Work Comp Rc				0.2	0.0	0.0
66370	Misc Rev		1922100	11100	26.5	11.0	11.0

Restricted Revenue Detail
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				446.1	518.9	521.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		1922100	11100	446.1	518.9	521.7
	Help America Vote Act Election Fund capital improvement project receipts.						

Inter-Agency Services
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	50.3	102.0	50.0
73805 IT-Non-Telecommunication subtotal:				50.3	102.0	50.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	89.2	130.0	89.0
73806 IT-Telecommunication subtotal:				89.2	130.0	89.0
73809	Mail	Inter-dept	Central Mail	21.5	41.0	21.0
73809 Mail subtotal:				21.5	41.0	21.0
73811	Building Leases	Inter-dept	Leases	0.0	130.0	0.5
73811 Building Leases subtotal:				0.0	130.0	0.5
73812	Legal	Inter-dept	Legislation/Regulations	8.5	295.0	5.0
73812 Legal subtotal:				8.5	295.0	5.0
73814	Insurance	Inter-dept	Risk Management	1.8	3.5	1.5
73814 Insurance subtotal:				1.8	3.5	1.5
73815	Financial	Inter-dept	Finance	3.4	4.0	3.0
73815 Financial subtotal:				3.4	4.0	3.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	12.1	3.0	0.4
73816 ADA Compliance subtotal:				12.1	3.0	0.4
73818	Training (Services-IA Svcs)	Inter-dept	Archives	0.0	30.0	10.0
73818 Training (Services-IA Svcs) subtotal:				0.0	30.0	10.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.9	0.0	0.9
73819 Commission Sales (IA Svcs) subtotal:				0.9	0.0	0.9
73827	Safety (IA Svcs)	Inter-dept		0.4	0.5	0.5
73827 Safety (IA Svcs) subtotal:				0.4	0.5	0.5
Elections total:				188.1	739.0	181.8
Grand Total:				188.1	739.0	181.8