

# **State of Alaska FY2015 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 2013**

- In accordance with the National Voter Registration Act (NVRA) and state law, the division performed voter list maintenance and moved 27,529 voters to inactive status.
- Processed three initiative petition applications and one referendum application.
- The division continued to evaluate and make improvements to our language assistance program for limited English proficient voters. An audio translation of the ballot was implemented on the division's touch screen voting units in Yup'ik, Inupiaq, Koyukon, Tagalog and Spanish. A Yup'ik audio translation of candidate statements appeared in the official election pamphlet. A neutral summary and pro/con statements for each ballot measure was prepared and the audio added to the division's website. Public broadcast announcements were prepared in the Inupiaq, Koyukon, Siberian Yupik and Yup'ik languages relating to 2012 election information.
- Distributed a new voter identification card to every registered voter in the state.
- Participated in a 22 state voter registration cross check resulting in the removal of 5,743 voters from the voter file.
- 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 for voters requesting an absentee by-mail ballot.

**Key Component Challenges**

- The division continues to receive all voter registration applications on paper requiring staff to hand data-enter the information. During FY2013, the division processed over 113,000 voter registration applications.

- In the 2012 Presidential election, over 105,000 voters voted either an absentee, early or questioned ballot and the division expects a similar trend during the 2014 elections.
- 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.
- Implement a new statewide voter registration and election management system. The current mainframe based voter registration system (VREMS) is 25-years old and is in dire need of replacement. 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.
- Continuing improvements to the state's minority language assistance plan and preparing an audio translation of the ballot in Alaska Native languages on the division's touch screen voting equipment.
- Recruitment of bilingual speakers who are willing to serve as outreach workers and poll workers for Alaska Native languages, Tagalog and Spanish.
- 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.
- Incorporating redistricting changes for the 2014 elections, including issuing new voter identification cards, securing polling places and providing notification to candidates who have already filed for office.

### **Significant Changes in Results to be Delivered in FY2015**

- Update touch screen voting policies and procedures for future federal elections.
- Continue to improve and enhance the division's language assistance program.
- Review processes and procedures for the absentee online ballot delivery system.
- Changes in the date of the primary election and associated candidate filing and withdrawal deadlines, as well as ballot receipt deadlines, will be implemented for the 2014 elections.

### **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.

<b>Contact Information</b>
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**Elections  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,783.1	3,354.7	3,460.9
72000 Travel	138.9	20.9	61.8
73000 Services	3,359.4	1,369.6	4,075.3
74000 Commodities	101.4	43.8	151.2
75000 Capital Outlay	28.0	0.0	12.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,410.8</b>	<b>4,789.0</b>	<b>7,762.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,889.5	4,260.6	7,232.8
1061 Capital Improvement Project Receipts	521.3	528.4	529.2
<b>Funding Totals</b>	<b>7,410.8</b>	<b>4,789.0</b>	<b>7,762.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	28.5	28.5	28.5
<b>Unrestricted Total</b>		<b>28.5</b>	<b>28.5</b>	<b>28.5</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	521.3	528.4	529.2
<b>Restricted Total</b>		<b>521.3</b>	<b>528.4</b>	<b>529.2</b>
<b>Total Estimated Revenues</b>		<b>549.8</b>	<b>556.9</b>	<b>557.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>4,260.6</b>	<b>0.0</b>	<b>528.4</b>	<b>0.0</b>	<b>4,789.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13- FY15)	-500.0	0.0	0.0	0.0	-500.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-12.5	0.0	-1.9	0.0	-14.4
-FY2015 Salary Increases	24.4	0.0	2.7	0.0	27.1
<b>Proposed budget decreases:</b>					
-Delete Vacant Elections Clerk (01-518X)	-66.4	0.0	0.0	0.0	-66.4
-Reduce Expenditure Level	-77.0	0.0	0.0	0.0	-77.0
-Delete Vacant Administrative Assistant (01-532X)	-90.1	0.0	0.0	0.0	-90.1
<b>Proposed budget increases:</b>					
-Statewide Primary and General Elections	3,693.8	0.0	0.0	0.0	3,693.8
<b>FY2015 Governor</b>	<b>7,232.8</b>	<b>0.0</b>	<b>529.2</b>	<b>0.0</b>	<b>7,762.0</b>

**Elections  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	30	28	Annual Salaries	2,081,053
Part-time	0	0	COLA	27,720
Nonpermanent	13	13	Premium Pay	22,343
			Annual Benefits	1,151,515
			<i>Less 2.18% Vacancy Factor</i>	<i>(71,700)</i>
			Lump Sum Premium Pay	250,000
<b>Totals</b>	<b>43</b>	<b>41</b>	<b>Total Personal Services</b>	<b>3,460,931</b>

**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 Assistant	0	0	1	0	1
Election Clerk II	4	3	4	2	13
Election Clerk III	0	1	0	0	1
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
<b>Totals</b>	<b>13</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>41</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,783.1	3,258.7	3,354.7	3,354.7	3,460.9	106.2	3.2%
72000 Travel	138.9	20.9	20.9	20.9	61.8	40.9	195.7%
73000 Services	3,359.4	869.6	1,369.6	1,369.6	4,075.3	2,705.7	197.6%
74000 Commodities	101.4	43.8	43.8	43.8	151.2	107.4	245.2%
75000 Capital Outlay	28.0	0.0	0.0	0.0	12.8	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%
<b>Totals</b>	<b>7,410.8</b>	<b>4,193.0</b>	<b>4,789.0</b>	<b>4,789.0</b>	<b>7,762.0</b>	<b>2,973.0</b>	<b>62.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	6,889.5	3,671.3	4,260.6	4,260.6	7,232.8	2,972.2	69.8%
1061CIP Rcpts (Other)	521.3	521.7	528.4	528.4	529.2	0.8	0.2%
<b>Unrestricted General (UGF)</b>	<b>6,889.5</b>	<b>3,671.3</b>	<b>4,260.6</b>	<b>4,260.6</b>	<b>7,232.8</b>	<b>2,972.2</b>	<b>69.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>521.3</b>	<b>521.7</b>	<b>528.4</b>	<b>528.4</b>	<b>529.2</b>	<b>0.8</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	30	30	30	30	28	-2	-6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	42	13	13	13	13	0	0.0%

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
1004 Gen Fund		3,671.3										
1061 CIP Rcpts		521.7										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))</b>												
	Veto	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.4										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
<b>Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)</b>												
	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
The unexpended and unobligated general fund balance, not to exceed \$500,000, of the appropriation made in sec. 1, ch. 15, SLA 2012, page 17, line 12, and allocated on page 17, line 13 (Office of the Governor, elections, elections - \$7,855,900) is reappropriated to the Office of the Governor, elections, for redistricting costs for the fiscal years ending June 30, 2014, and June 30, 2015.												
There were no expenditures in FY2013, so the full amount is carried forward in FY2014.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.7										
1061 CIP Rcpts		6.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>4,789.0</b>	<b>3,354.7</b>	<b>20.9</b>	<b>1,369.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>13</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>4,789.0</b>	<b>3,354.7</b>	<b>20.9</b>	<b>1,369.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>13</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Statewide Primary and General Elections</b>												
	IncOTI	3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
1004 Gen Fund		3,693.8										

**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	
Funding is needed every other year to conduct the statewide primary and general elections. It is anticipated that 29 non-permanent positions will be needed.												
<b>Reverse Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)</b>												
1004 Gen Fund	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Reverse multi-year authorization from the base budget. Any remaining balance on July 1, 2014 will be carried forward into FY2015 Authorized for redistricting activity.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.5												
<b>Delete Vacant Elections Clerk (01-518X)</b>												
1004 Gen Fund	Dec	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Elections Clerk (01-518X), range 10, located in Anchorage.												
<b>Reduce Expenditure Level</b>												
1004 Gen Fund	Dec	-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Elections (Division) will manage reduction in funding by limiting travel and purchases for supplies and services.												
<b>Delete Vacant Administrative Assistant (01-532X)</b>												
1004 Gen Fund	Dec	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Administrative Assistant (01-532X), Range 14, located in Juneau.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.7										

**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	
Cost of living allowance for certain bargaining units: \$27.1												
Year two cost of living allowance for non-covered employees - 1%: \$27.1												
	<b>Totals</b>	<b>7,762.0</b>	<b>3,460.9</b>	<b>61.8</b>	<b>4,075.3</b>	<b>151.2</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>13</b>

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2015 Governor (11059)  
**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
01-501X	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		131,642	1,689	0	60,679	194,010	194,010
01-502X	Election Coordinator	FT	A	XE	Juneau	N05	18A / B	12.0		62,518	840	0	38,000	101,358	101,358
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12F / J	12.0		46,971	631	0	32,652	80,254	80,254
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10E / F	12.0		39,876	567	2,300	31,002	73,745	73,745
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16D / E	12.0		60,996	861	3,049	38,525	103,431	103,431
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21K / L	12.0		95,044	1,277	0	49,189	145,510	145,510
01-508X	Administrative Asst Supervisor	FT	A	XE	Juneau	N05	19F	12.0		77,280	1,079	2,972	44,100	125,431	125,431
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10B / C	12.0		38,376	546	2,214	30,457	71,593	71,593
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21F / J	12.0		91,464	1,229	0	47,957	140,650	140,650
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	N00	12J / K	12.0		47,258	667	2,359	33,562	83,846	83,846
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21D / E	12.0		81,024	1,089	0	44,366	126,479	126,479
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10J / K	12.0		42,924	577	0	31,260	74,761	74,761
01-518X	Election Clerk III	FT	A	XE	Anchorage	N00	10B / C	12.0		0	0	0	0	0	0
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21F / J	12.0		88,779	1,193	0	47,034	137,006	137,006
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16A / B	12.0		53,928	761	2,696	35,972	93,357	93,357
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16K / L	12.0		67,152	948	3,357	40,749	112,206	112,206
01-522X	Election Clerk III	FT	A	XE	Fairbanks	N03	10B / C	12.0		36,820	514	1,403	29,642	68,379	68,379
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21K / L	12.0		124,385	1,595	0	58,627	184,607	184,607
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16A / B	12.0		71,397	986	1,993	41,740	116,116	116,116
01-526X	Election Assistant	FT	A	XE	Juneau	N05	12F / J	12.0		49,548	666	0	33,538	83,752	83,752
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10A / B	12.0		48,516	652	0	33,183	82,351	82,351
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	N03	22N / O	12.0		115,344	1,480	0	56,071	172,895	86,448
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16F / J	12.0		62,388	838	0	37,955	101,181	50,591
01-532X	Election Admin Assistant II	FT	A	XE	Juneau	N05	14E / F	12.0		0	0	0	0	0	0
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	N00	21M / N	12.0		100,768	1,354	0	51,158	153,280	153,280
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16A / B	12.0		52,356	704	0	34,504	87,564	43,782
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	10F / J	12.0		41,314	555	0	30,706	72,575	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	N05	17F / J	12.0		68,076	915	0	39,912	108,903	108,903
01-539X	Election Database/System Admin	FT	A	XE	Juneau	N05	21M / N	12.0		105,972	1,424	0	52,948	160,344	80,172
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	14A / B	12.0		45,293	609	0	32,075	77,977	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	N00	8A	4.5		11,444	126	0	1,195	12,765	7,659
01-T013	Election Clerk II	NP	N	XE	Nome	N37	8A	5.0		17,420	192	0	1,819	19,431	11,659

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:** FY2015 Governor (11059)  
**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-T014	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,629	84	0	796	8,509	8,509
01-T015	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,629	84	0	796	8,509	8,509
01-T016	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,095	145	0	1,367	14,607	8,034
01-T017	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		7,857	87	0	820	8,764	8,764
01-T018	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		10,680	118	0	1,115	11,913	7,148
01-T019	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,345	103	0	976	10,424	10,424
01-T021	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		10,680	118	0	1,115	11,913	11,913
01-T022	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,345	103	0	976	10,424	10,424
01-T023	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		8,901	98	0	929	9,928	9,928
01-T024	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,167	101	0	957	10,225	10,225
01-T025	Election Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,452	115	0	1,091	11,658	11,658

													<b>Total Salary Costs:</b>	2,081,053
													<b>Total COLA:</b>	27,720
													<b>Total Premium Pay:</b>	22,343
													<b>Total Benefits:</b>	1,151,515
													<b>Total Pre-Vacancy:</b>	3,282,631
													<b>Minus Vacancy Adjustment of 2.18%:</b>	(71,700)
													<b>Total Post-Vacancy:</b>	3,210,931
													<b>Plus Lump Sum Premium Pay:</b>	250,000
													<b>Personal Services Line 100:</b>	3,460,931

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,846,870	2,784,688	86.73%
1061 Capital Improvement Project Receipts	435,761	426,243	13.27%
<b>Total PCN Funding:</b>	<b>3,282,631</b>	<b>3,210,931</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	250,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>250,000</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		138.9	20.9	61.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>138.9</b>	<b>20.9</b>	<b>61.8</b>
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training.	125.9	17.0	61.3
72400	Out Of State Travel	Administrative travel for staff.	13.0	3.9	0.5

**Line Item Detail**  
**Office of the Governor**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,359.4	1,369.6	4,075.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,359.4</b>	<b>1,369.6</b>	<b>4,075.3</b>
73025		Education Services Training, conferences and memberships.	2.4	5.0	5.0
73050		Financial Services Accounting, auditing and other financial services.	0.5	0.5	0.5
73150		Information Technlgy Information technology consulting, training, leasing and licensing.	165.3	189.0	220.0
73156		Telecommunication Telecommunications costs including long distance, cellular phones and other wireless charges.	71.4	72.0	85.0
73225		Delivery Services Delivery, freight service and postage costs.	856.4	75.0	895.0
73450		Advertising & Promos Advertising election notices, regulations and recruitments.	45.1	15.0	60.0
73525		Utilities Document disposal fees.	6.3	6.3	7.0
73650		Struc/Infstruct/Land Repairs, maintenance and space rental.	46.3	15.0	48.0
73675		Equipment/Machinery Office and elections equipment rental and maintenance.	39.2	38.0	45.0
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.	1,736.9	581.7	2,292.1
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services enterprise productivity rate.	86.6	86.0	92.8
73806	IT-Telecommunication	Enterprise Technology Services State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	85.5	86.0	90.0
73808	Building Maintenance	General Svcs Facilities Maint. Building maintenance costs (I/A transfer to DOA, DGS).	0.5	0.5	0.5
73809	Mail	Central Mail Central mail room services (I/A transfer to DOA, General Services).	40.8	21.0	45.0

**Line Item Detail**  
**Office of the Governor**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,359.4</b>	<b>1,369.6</b>	<b>4,075.3</b>
73811	Building Leases	Leases Office leases (I/A transfer to DOA, General Services).	162.1	163.0	175.0
73812	Legal	Legislation/Regulations Regulation review and other legal services (I/A transfer to Law)	1.5	1.5	1.5
73814	Insurance	Risk Management General and other liability insurance.	1.7	3.0	1.5
73815	Financial	Finance State payroll and accounting system chargeback.	6.9	7.0	7.2
73816	ADA Compliance	Americans With Disabilities ADA chargeback (I/A transfer to DOA, ADA).	0.8	0.8	0.8
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to DEED, Archives and Records).	2.0	2.0	2.0
73819	Commission Sales (IA Svcs)	E-Travel State travel office fees (I/A transfer to DOA, Finance).	0.8	0.8	0.9
73827	Safety (IA Svcs)	Facilities Safety services (I/A transfer to DOA, Facilities).	0.4	0.5	0.5

**Line Item Detail**  
**Office of the Governor**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		101.4	43.8	151.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>101.4</b>	<b>43.8</b>	<b>151.2</b>
74200	Business	Office and election supplies.	95.7	40.0	145.2
74480	Household & Instit.	Miscellaneous institutional supplies.	5.6	3.8	6.0
74600	Safety (Commodities)	Safety supplies.	0.1	0.0	0.0

**Line Item Detail**  
**Office of the Governor**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		28.0	0.0	12.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>28.0</b>	<b>0.0</b>	<b>12.8</b>
75700	Equipment	Office equipment.	28.0	0.0	12.8

**Unrestricted Revenue Detail**  
Office of the Governor

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				28.5	28.5	28.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
62260	Declar Of Candidacy		1922160	11100	1.7	1.7	1.7
66370	Misc Rev		1922100	11100	26.8	26.8	26.8

**Restricted Revenue Detail**  
Office of the Governor

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				521.3	528.4	529.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		1922100	11100	521.3	528.4	529.2
	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 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	86.6	86.0	92.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>86.6</b>	<b>86.0</b>	<b>92.8</b>
73806	IT-Telecommunication	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	85.5	86.0	90.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>85.5</b>	<b>86.0</b>	<b>90.0</b>
73808	Building Maintenance	Building maintenance costs (I/A transfer to DOA, DGS).	Inter-dept	General Svcs Facilities Maint.	0.5	0.5	0.5
<b>73808 Building Maintenance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73809	Mail	Central mail room services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	40.8	21.0	45.0
<b>73809 Mail subtotal:</b>					<b>40.8</b>	<b>21.0</b>	<b>45.0</b>
73811	Building Leases	Office leases (I/A transfer to DOA, General Services).	Inter-dept	Leases	162.1	163.0	175.0
<b>73811 Building Leases subtotal:</b>					<b>162.1</b>	<b>163.0</b>	<b>175.0</b>
73812	Legal	Regulation review and other legal services (I/A transfer to Law)	Inter-dept	Legislation/Regulations	1.5	1.5	1.5
<b>73812 Legal subtotal:</b>					<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73814	Insurance	General and other liability insurance.	Inter-dept	Risk Management	1.7	3.0	1.5
<b>73814 Insurance subtotal:</b>					<b>1.7</b>	<b>3.0</b>	<b>1.5</b>
73815	Financial	State payroll and accounting system chargeback.	Inter-dept	Finance	6.9	7.0	7.2
<b>73815 Financial subtotal:</b>					<b>6.9</b>	<b>7.0</b>	<b>7.2</b>
73816	ADA Compliance	ADA chargeback (I/A transfer to DOA, ADA).	Inter-dept	Americans With Disabilities	0.8	0.8	0.8
<b>73816 ADA Compliance subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	2.0	2.0	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	State travel office fees (I/A transfer to DOA, Finance).	Inter-dept	E-Travel	0.8	0.8	0.9
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.9</b>
73827	Safety (IA Svcs)	Safety services (I/A transfer to DOA, Facilities).	Inter-dept	Facilities	0.4	0.5	0.5
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
<b>Elections total:</b>					<b>389.6</b>	<b>372.1</b>	<b>417.7</b>
<b>Grand Total:</b>					<b>389.6</b>	<b>372.1</b>	<b>417.7</b>