

**State of Alaska  
FY2016 Governor Amended 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 2014**

- Awarded a contract for a new statewide voter registration and election management system.
- Conducted 19 REAA elections.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division performed voter list maintenance and moved 11,347 voters to inactive status.
- Processed one initiative petition application, three initiative petitions and one referendum petition.
- Continued to evaluate and make improvements to the language assistance program for limited English proficient voters.
- Conducted outreach to villages and native entities on the division's language assistance program.
- Continued enhancements to the division's website.
- Continued outreach to military and overseas voters.
- Distributed a new voter identification card to every registered voter in the state.

**Key Component Challenges**

- During FY2014, the division processed over 77,760 voter registration applications. Registrations received from the Division of Motor Vehicles continue to generate between 30,000 to 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.
- In the 2014 general election, over 90,300 voters voted an absentee, early or questioned ballot and the division expects this trend to continue in future elections.
- The 2014 general election generated over 73,900 absentee ballots. Approximately 25 percent of voters in the 2014 general election voted an absentee ballot and the division expects the absentee voting trend to continue to increase in future elections.
- Modernizing voting technology without comprising auditability and security.

- Modernizing the voter registration and absentee by-mail ballot application process without compromising auditability and security.
- 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.
- Management and maintenance of the division's new statewide voter registration system. Training of all division employees.
- Continued 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 and training of election workers to work at the division's 441 precincts.
- 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.
- Review the current ballot tabulation system to determine if the system will need to be replaced prior to the 2016 elections.

### **Significant Changes in Results to be Delivered in FY2016**

- Continue to improve and enhance division's language assistance program.
- Review processes and procedures for the absentee online ballot delivery system.
- Develop procedures for electronic transmission of registrations received from the Division of Motor Vehicles.
- Develop procedures for use of electronic poll books during state conducted 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>
<p><b>Contact:</b> Gail Fenumiai, Director <b>Phone:</b> (907) 465-2644 <b>Fax:</b> (907) 465-3203 <b>E-mail:</b> gail.fenumiai@alaska.gov</p>

**Elections  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,128.9	3,460.9	3,258.6
72000 Travel	201.9	61.8	18.9
73000 Services	1,103.9	4,103.2	695.6
74000 Commodities	68.1	151.2	43.8
75000 Capital Outlay	0.0	12.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,502.8</b>	<b>7,789.9</b>	<b>4,016.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,058.2	7,260.7	3,484.0
1061 Capital Improvement Project Receipts	444.6	529.2	532.9
<b>Funding Totals</b>	<b>4,502.8</b>	<b>7,789.9</b>	<b>4,016.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	15.4	28.5	28.5
<b>Unrestricted Total</b>		<b>15.4</b>	<b>28.5</b>	<b>28.5</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	444.6	529.2	532.9
<b>Restricted Total</b>		<b>444.6</b>	<b>529.2</b>	<b>532.9</b>
<b>Total Estimated Revenues</b>		<b>460.0</b>	<b>557.7</b>	<b>561.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>7,260.7</b>	<b>0.0</b>	<b>529.2</b>	<b>0.0</b>	<b>7,789.9</b>
<b>One-time items:</b>					
-Statewide Primary and General Elections	-3,693.8	0.0	0.0	0.0	-3,693.8
-Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	-27.9	0.0	0.0	0.0	-27.9
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	51.1	0.0	4.9	0.0	56.0
-FY2016 Health Insurance Rate Reduction	-7.1	0.0	-1.2	0.0	-8.3
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-99.0	0.0	0.0	0.0	-99.0
<b>FY2016 Governor Amended</b>	<b>3,484.0</b>	<b>0.0</b>	<b>532.9</b>	<b>0.0</b>	<b>4,016.9</b>

**Elections  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	28	28	Annual Salaries	2,131,069
Part-time	0	0	COLA	57,224
Nonpermanent	13	13	Premium Pay	22,858
			Annual Benefits	1,154,065
			Less 3.17% Vacancy Factor	(106,600)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>41</b>	<b>Total Personal Services</b>	<b>3,258,616</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)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,128.9	3,460.9	3,460.9	3,460.9	3,258.6	-202.3	-5.8%
72000 Travel	201.9	61.8	61.8	61.8	18.9	-42.9	-69.4%
73000 Services	1,103.9	4,075.3	4,103.2	4,103.2	695.6	-3,407.6	-83.0%
74000 Commodities	68.1	151.2	151.2	151.2	43.8	-107.4	-71.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>4,502.8</b>	<b>7,762.0</b>	<b>7,789.9</b>	<b>7,789.9</b>	<b>4,016.9</b>	<b>-3,773.0</b>	<b>-48.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4,058.2	7,232.8	7,260.7	7,260.7	3,484.0	-3,776.7	-52.0%
1061CIP Rcpts (Other)	444.6	529.2	529.2	529.2	532.9	3.7	0.7%
<b>Unrestricted General (UGF)</b>	<b>4,058.2</b>	<b>7,232.8</b>	<b>7,260.7</b>	<b>7,260.7</b>	<b>3,484.0</b>	<b>-3,776.7</b>	<b>-52.0%</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>444.6</b>	<b>529.2</b>	<b>529.2</b>	<b>529.2</b>	<b>532.9</b>	<b>3.7</b>	<b>0.7%</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	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
1004 Gen Fund		7,232.8										
1061 CIP Rcpts		529.2										
<b>Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)</b>												
	CarryFwd	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
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.												
\$472.0 was expended in FY2014, leaving a balance of \$27.9 to be carried forward for FY2015 expenditures.												
<b>Subtotal</b>		<b>7,789.9</b>	<b>3,460.9</b>	<b>61.8</b>	<b>4,103.2</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>7,789.9</b>	<b>3,460.9</b>	<b>61.8</b>	<b>4,103.2</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>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.1										
1061 CIP Rcpts		4.9										
Cost of living adjustment for certain bargaining units: \$56.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$56.0												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
1061 CIP Rcpts		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.3												
<b>Statewide Primary and General Elections</b>												
	OTI	-3,693.8	-250.0	-42.9	-3,280.7	-107.4	-12.8	0.0	0.0	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	
1004 Gen Fund		-3,693.8										
Reverse one time increment.												
<b>Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)</b>												
	OTI	-27.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.9										
Reverse FY2015 carryforward authorization.												
<b>Reduce Expenditure Level</b>												
	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.0										
The Division of Elections will manage reduction in funding by limiting purchases for supplies and contractual services.												
<b>Totals</b>		<b>4,016.9</b>	<b>3,258.6</b>	<b>18.9</b>	<b>695.6</b>	<b>43.8</b>	<b>0.0</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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
01-501X	Division Director	FT	A	XE	Juneau	N05	27K	12.0		135,612	4,340	0	61,364	201,316	201,316
01-502X	Election Coordinator	FT	A	XE	Juneau	N05	16B / C	12.0		56,634	1,899	0	35,534	94,067	94,067
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12J	12.0		47,664	1,599	0	32,471	81,734	81,734
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10B / C	12.0		36,865	1,306	2,063	29,488	69,722	69,722
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16F	12.0		63,768	2,246	3,188	39,059	108,261	108,261
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21L	12.0		99,444	3,335	0	50,154	152,933	152,933
01-508X	Administrative Asst Supervisor	FT	A	XE	Juneau	N05	19F / J	12.0		80,600	2,804	3,001	44,743	131,148	131,148
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10D / E	12.0		40,323	1,429	2,299	30,749	74,800	74,800
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21J / K	12.0		93,684	3,142	0	48,187	145,013	145,013
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	N00	12K	12.0		49,452	1,741	2,472	33,926	87,591	87,591
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21F	12.0		84,804	2,844	0	45,154	132,802	132,802
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10K / L	12.0		43,424	1,456	0	31,023	75,903	75,903
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21F	12.0		95,316	0	0	48,744	144,060	144,060
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16B	12.0		57,516	0	2,878	36,818	97,212	97,212
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16L / M	12.0		68,354	2,406	3,391	40,695	114,846	114,846
01-522X	Election Clerk III	FT	A	XE	Fairbanks	N03	10B	12.0		38,364	0	1,476	29,799	69,639	69,639
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21L	12.0		129,744	4,152	0	59,720	193,616	193,616
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16B / C	12.0		74,483	2,568	2,090	42,343	121,484	121,484
01-526X	Election Assistant	FT	A	XE	Juneau	N05	12B / C	12.0		43,188	1,448	0	30,942	75,578	75,578
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10C / D	12.0		50,871	1,706	0	33,566	86,143	86,143
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	N03	22O	12.0		122,376	0	0	57,656	180,032	90,016
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16J / K	12.0		64,096	2,150	0	38,083	104,329	52,165
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	N00	21N	12.0		101,940	3,419	0	51,006	156,365	156,365
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16B	12.0		52,356	0	0	34,073	86,429	43,215
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	10F	12.0		40,824	0	0	30,135	70,959	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	N05	17J	12.0		70,788	2,374	0	40,368	113,530	113,530
01-539X	Election Database/System Admin	FT	A	XE	Juneau	N05	21N / O	12.0		107,878	3,618	0	53,034	164,530	82,265
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	14A / B	12.0		45,747	1,534	0	31,816	79,097	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	N00	8A	4.5		11,556	318	0	1,149	13,023	7,814
01-T013	Election Clerk II	NP	N	XE	Nome	N37	8A	5.0		17,590	483	0	1,748	19,821	11,893
01-T014	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,704	212	0	766	8,682	8,682
01-T015	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,704	212	0	766	8,682	8,682

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
01-T016	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,225	364	0	1,315	14,904	8,197
01-T017	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		7,935	218	0	789	8,942	8,942
01-T018	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		10,784	296	0	1,072	12,152	7,291
01-T019	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,436	259	0	938	10,633	10,633
01-T021	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		10,784	296	0	1,072	12,152	12,152
01-T022	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,436	259	0	938	10,633	10,633
01-T023	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		8,988	247	0	893	10,128	10,128
01-T024	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,258	254	0	920	10,432	10,432
01-T025	Election Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,554	290	0	1,049	11,893	11,893

<b>Total Positions</b>	28	0	0	<b>Total Salary Costs:</b>	2,131,069
<b>Full Time Positions:</b>	28	0	0	<b>Total COLA:</b>	57,224
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	22,858
<b>Non Permanent Positions:</b>	13	0	0	<b>Total Benefits:</b>	1,154,065
<b>Positions in Component:</b>	41	0	0	<b>Total Pre-Vacancy:</b>	3,365,216
				<b>Minus Vacancy Adjustment of 3.17%:</b>	(106,600)
				<b>Total Post-Vacancy:</b>	3,258,616
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	3,258,616

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,922,795	2,830,209	86.85%
1061 Capital Improvement Project Receipts	442,421	428,407	13.15%
<b>Total PCN Funding:</b>	<b>3,365,216</b>	<b>3,258,616</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		201.9	61.8	18.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>201.9</b>	<b>61.8</b>	<b>18.9</b>
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training.	195.1	57.8	16.0
72400	Out Of State Travel	Administrative travel for staff.	6.8	4.0	2.9

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,103.9	4,103.2	695.6
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>1,103.9</b>	<b>4,103.2</b>	<b>695.6</b>
73025	Education Services	Training, conferences and memberships.		2.5	2.5	2.5
73050	Financial Services	Accounting, auditing and other financial services.		0.3	0.5	0.3
73075	Legal & Judicial Svc			0.3	0.0	0.3
73150	Information Technlgy	Information technology consulting, training, leasing and licensing.		153.0	220.0	155.0
73156	Telecommunication	Telecommunications costs including long distance, cellular phones and other wireless charges.		68.5	80.0	69.0
73225	Delivery Services	Delivery, freight service and postage costs.		227.9	895.0	80.0
73450	Advertising & Promos	Advertising election notices, regulations and recruitments.		8.5	60.0	6.6
73525	Utilities	Document disposal fees.		3.8	7.0	4.0
73650	Struc/Infstruct/Land	Repairs, maintenance and space rental.		14.1	50.0	12.0
73675	Equipment/Machinery	Office and elections equipment rental and maintenance.		27.1	45.0	24.7
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.		323.1	2,336.6	125.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services enterprise productivity rate.	73.9	92.0	75.0
73806	IT-Telecommunication	Enterprise Technology Services	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	87.7	90.0	80.0
73808	Building Maintenance	General Srvc Facilities Maint.	Building maintenance costs (I/A transfer to DOA, DGS).	0.0	0.5	0.5
73809	Mail	Central Mail	Central mail room services (I/A transfer to DOA,	26.6	45.0	30.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,103.9</b>	<b>4,103.2</b>	<b>695.6</b>
		General Services).			
73811	Building Leases	Leases			
		Office leases (I/A transfer to DOA, General Services).	62.2	165.0	15.0
73812	Legal	Legislation/Regulations			
		Regulation review and other legal services (I/A transfer to Law)	14.1	1.5	5.0
73814	Insurance	Risk Management			
		General and other liability insurance.	1.9	1.7	1.5
73815	Financial	Finance			
		State payroll and accounting system chargeback.	3.2	6.9	3.0
73816	ADA Compliance	Americans With Disabilities			
		ADA chargeback (I/A transfer to DOA, ADA).	0.4	0.8	0.8
73818	Training (Services-IA Svcs)	Archives			
		Micrographic services (I/A transfer to DEED, Archives and Records).	3.6	2.0	4.0
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	0.4	0.5

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		68.1	151.2	43.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>68.1</b>	<b>151.2</b>	<b>43.8</b>
74200	Business	Office and election supplies.	61.5	145.1	40.8
74480	Household & Instit.	Miscellaneous institutional supplies.	6.6	6.0	3.0
74600	Safety (Commodities)	Safety supplies.	0.0	0.1	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		0.0	12.8	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>12.8</b>	<b>0.0</b>
75700	Equipment	Office equipment.	0.0	12.8	0.0

**Unrestricted Revenue Detail**  
Office of the Governor

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				15.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
62260	Declar Of Candidacy				7.3	0.0	0.0
62260	Declar Of Candidacy		1922160	11100	0.0	1.7	1.7
66190	Py Reimburse Recvry				0.1	0.0	0.0
66370	Misc Rev				8.0	0.0	0.0
66370	Misc Rev		1922100	11100	0.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				444.6	529.2	532.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec		1922100	11100	444.6	529.2	532.9
	Help America Vote Act Election Fund capital improvement project receipts.						

**Interagency Services**  
**Office of the Governor**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	73.9	92.0	75.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>73.9</b>	<b>92.0</b>	<b>75.0</b>	
73806	IT-Telecommunication	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	87.7	90.0	80.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>87.7</b>	<b>90.0</b>	<b>80.0</b>	
73808	Building Maintenance	Building maintenance costs (I/A transfer to DOA, DGS).	Inter-dept	General Svcs Facilities Maint.	0.0	0.5	0.5
<b>73808 Building Maintenance subtotal:</b>				<b>0.0</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	26.6	45.0	30.0
<b>73809 Mail subtotal:</b>				<b>26.6</b>	<b>45.0</b>	<b>30.0</b>	
73811	Building Leases	Office leases (I/A transfer to DOA, General Services).	Inter-dept	Leases	62.2	165.0	15.0
<b>73811 Building Leases subtotal:</b>				<b>62.2</b>	<b>165.0</b>	<b>15.0</b>	
73812	Legal	Regulation review and other legal services (I/A transfer to Law)	Inter-dept	Legislation/Regulations	14.1	1.5	5.0
<b>73812 Legal subtotal:</b>				<b>14.1</b>	<b>1.5</b>	<b>5.0</b>	
73814	Insurance	General and other liability insurance.	Inter-dept	Risk Management	1.9	1.7	1.5
<b>73814 Insurance subtotal:</b>				<b>1.9</b>	<b>1.7</b>	<b>1.5</b>	
73815	Financial	State payroll and accounting system chargeback.	Inter-dept	Finance	3.2	6.9	3.0
<b>73815 Financial subtotal:</b>				<b>3.2</b>	<b>6.9</b>	<b>3.0</b>	
73816	ADA Compliance	ADA chargeback (I/A transfer to DOA, ADA).	Inter-dept	Americans With Disabilities	0.4	0.8	0.8
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</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	3.6	2.0	4.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>3.6</b>	<b>2.0</b>	<b>4.0</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	0.4	0.5
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	
<b>Elections total:</b>				<b>274.8</b>	<b>406.6</b>	<b>216.2</b>	
<b>Grand Total:</b>				<b>274.8</b>	<b>406.6</b>	<b>216.2</b>	