

**State of Alaska  
FY2017 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. 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 of changes mandated by H.R. 3295 (Help America Vote Act) and the Military and Overseas Voter Empowerment Act (MOVE).

**Major Component Accomplishments in 2015**

- Finalized the development and implementation of the division's new statewide voter registration and election management system.
- Conducted the 20th Rural Education Attendance Area (REAA) election.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division performed voter list maintenance and moved 14,572 voters to inactive status.
- Processed two initiative petition applications and received one filed initiative petition.
- The division 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.
- Prepared for and conducted the incorporation election for Big Lake.

**Key Component Challenges**

- During FY2015, the division processed over 201,958 voter registration applications. The number of registrations received from the Division of Motor Vehicles during this time-period was 28,466 applications.
- The division continues to receive all voter registration applications on paper, which requires staff to manually 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, fax and online 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 maintenance, functional testing, logic and accuracy testing, new security requirements, additional training, and deployment of over 800 voting units.
- While working on a replacement system, managed and maintained the 30-year-old mainframe-based voter registration system (VREMS). This system was the backbone of the division's statewide registration database and management of election workers, polling places, absentee ballot applications, and voted absentee and questioned ballots. It is a very fragile system that was in dire need of replacement.
- Training all division employees on the functionality of the division's new voter registration and election management system.
- Continued improvements to the state's minority language assistance plan and finding Alaska Native speakers who have the skill and availability to translate election information and materials.
- Recruitment and training of election workers to work at the division's precincts and absentee voting locations for the 2015 REAA school board elections.
- Recruitment of bilingual speakers who are willing to serve as outreach workers and poll workers for Alaska Native, Tagalog and Spanish languages.
- 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 FY2017**

- Make significant improvements to the division's language assistance program and begin implementing the requirements outlined in the settlement of the *Toyukak* case.
- Implementing online voter registration to make access to voter registration easier for voters.
- Improving processes and procedures for the absentee online ballot delivery system.
- Developing and implementing procedures for electronic transmission of registrations received from the Division of Motor Vehicles.
- Improving information tools accessible to voters to look up their voter registration information, including directions to their assigned polling place and absentee ballot status.

### **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  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	2,130,134
Full-time	28	28	Premium Pay	20,130
Part-time	0	0	Annual Benefits	1,147,357
Nonpermanent	13	14	<i>Less 0.06% Vacancy Factor</i>	(2,102)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>42</b>	<b>Total Personal Services</b>	<b>3,295,519</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	1	4
Admin Officer, Elections	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
Language Program Assistant	0	0	1	0	1
Program Analyst	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
<b>Totals</b>	<b>13</b>	<b>7</b>	<b>16</b>	<b>6</b>	<b>42</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,707.5	3,258.6	3,198.6	3,198.6	3,295.5	96.9	3.0%
72000 Travel	130.6	18.9	18.9	18.9	18.9	0.0	0.0%
73000 Services	3,340.2	695.6	695.6	695.6	880.6	185.0	26.6%
74000 Commodities	89.5	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	17.7	0.0	0.0	0.0	0.0	0.0	0.0%
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>7,285.5</b>	<b>4,016.9</b>	<b>3,956.9</b>	<b>3,956.9</b>	<b>4,238.8</b>	<b>281.9</b>	<b>7.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	6,956.3	3,484.0	3,424.0	3,424.0	3,519.0	95.0	2.8%
1061CIP Rcpts (Other)	329.2	532.9	532.9	532.9	468.3	-64.6	-12.1%
1185ElectionFd (Other)	0.0	0.0	0.0	0.0	251.5	251.5	100.0%
<b>Unrestricted General (UGF)</b>	<b>6,956.3</b>	<b>3,484.0</b>	<b>3,424.0</b>	<b>3,424.0</b>	<b>3,519.0</b>	<b>95.0</b>	<b>2.8%</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>329.2</b>	<b>532.9</b>	<b>532.9</b>	<b>532.9</b>	<b>719.8</b>	<b>186.9</b>	<b>35.1%</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	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	13	13	13	14	1	7.7%

**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	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13
1004 Gen Fund		3,484.0										
1061 CIP Rcpts		532.9										
<b>Reduce Expenditure Level</b>												
	Unalloc	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
The Division of Elections will withstand this reduction by managing vacancies.												
<b>Subtotal</b>		<b>3,956.9</b>	<b>3,198.6</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>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-51.1	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.1										
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>Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement</b>												
	Inc	346.5	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
1004 Gen Fund		95.0										
1185 ElectionFd		251.5										
Under the terms of the Toyukak settlement, the Division of Elections is required to provide increased language assistance services for Yup'ik speaking voters in the Dillingham and Kusilvak Census Areas and for Gwich'in speaking voters in the Yukon-Koyukuk Census Area. Included in the settlement is the requirement for a full-time Program Analyst (range 21, located in Juneau), additional training for bilingual poll workers, and additional audio and written language translations. Funding is also included for an additional temporary Language Program Assistant (range 14, located in Juneau) election worker. The election fund will be used to cover the cost of the positions and language translations. General fund will be used to cover the cost of poll worker training.												
<b>Delete Administrative Clerk (01-535X)</b>												
	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	
1061 CIP Rcpts		-64.6										
PCN 01-535X, an Administrative Clerk in Wasilla supported with CIP receipts is no longer required for on-going elections support and is being deleted.												
	<b>Totals</b>	<b>4,238.8</b>	<b>3,295.5</b>	<b>18.9</b>	<b>880.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>

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

**Scenario:** FY2017 Governor (12995)  
**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-#002	Program Analyst	FT	A	XE	Juneau	E05	21A / B	12.0		78,582	0	0	43,108	121,690	0
01-#003	Language Program Assistant	NP	N	XE	Juneau	E05	14A	9.0		35,865	0	0	3,601	39,466	0
01-501X	Division Director	FT	A	XE	Juneau	N05	27E	12.0		124,452	0	0	58,454	182,906	182,906
01-502X	Election Coordinator	FT	A	XE	Juneau	N05	16C / D	12.0		60,488	0	0	36,911	97,399	97,399
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	E00	12J	12.0		48,852	0	0	32,926	81,778	81,778
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10B / C	12.0		37,788	0	2,116	29,861	69,765	69,765
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	3,268	39,700	108,332	108,332
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21L	12.0		100,464	0	0	50,603	151,067	151,067
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	43,591	123,583	123,583
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10D / E	12.0		41,333	0	2,356	31,157	74,846	74,846
01-511X	Elections Program Manager	FT	A	XE	Juneau	E05	21A / B	12.0		79,405	0	0	43,390	122,795	122,795
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	E00	12J	12.0		48,852	0	2,442	33,762	85,056	85,056
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21F	12.0		86,928	0	0	45,967	132,895	132,895
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	E00	10K	12.0		44,436	0	0	31,413	75,849	75,849
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21J	12.0		92,436	0	0	47,853	140,289	140,289
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16B	12.0		57,516	0	2,878	36,879	97,273	97,273
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	E00	16L	12.0		69,528	0	3,476	41,198	114,202	114,202
01-522X	Election Clerk III	FT	A	XE	Fairbanks	N03	10B / C	12.0		38,726	0	1,452	29,955	70,133	70,133
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21B / C	12.0		104,771	0	0	52,078	156,849	156,849
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16B / C	12.0		76,346	0	2,142	43,076	121,564	121,564
01-526X	Election Assistant	FT	A	XE	Juneau	N05	12B / C	12.0		43,898	0	0	31,229	75,127	75,127
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10D / E	12.0		53,659	0	0	34,572	88,231	88,231
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	N03	22C / D	12.0		87,836	0	0	46,278	134,114	67,057
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	E00	16J	12.0		64,596	0	0	38,318	102,914	51,457
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	E00	21N	12.0		104,496	0	0	51,984	156,480	156,480
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16C	12.0		52,356	0	0	34,126	86,482	43,241
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	10A / B	12.0		0	0	0	0	0	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	E05	17J	12.0		72,552	0	0	41,043	113,595	113,595
01-539X	Election Database/System Admin	FT	A	XE	Juneau	E05	21D / E	12.0		86,657	0	0	45,874	132,531	66,266
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	16A / B	12.0		53,627	0	0	34,561	88,188	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	N00	8A	4.5		11,844	0	0	1,189	13,033	7,820
01-T013	Election Clerk II	NP	N	XE	Nome	N37	8A	5.0		18,030	0	0	1,810	19,840	11,904

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:** FY2017 Governor (12995)  
**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-T014	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,896	0	0	793	8,689	8,689
01-T015	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,896	0	0	793	8,689	8,689
01-T016	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,555	0	0	1,361	14,916	8,204
01-T017	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		8,133	0	0	817	8,950	8,950
01-T018	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,056	0	0	1,110	12,166	7,300
01-T019	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	971	10,645	10,645
01-T021	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,056	0	0	1,110	12,166	12,166
01-T022	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	971	10,645	10,645
01-T023	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		9,212	0	0	925	10,137	10,137
01-T024	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,489	0	0	953	10,442	10,442
01-T025	Election Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,818	0	0	1,086	11,904	11,904

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				2,130,134	0	20,130	1,147,357
<b>Full Time Positions:</b>	28	1	1				
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	14	1	0				
<b>Positions in Component:</b>	42	2	1				
				<b>Total Pre-Vacancy:</b>			3,297,621
				<b>Minus Vacancy Adjustment of 0.06%:</b>			(2,102)
				<b>Total Post-Vacancy:</b>			3,295,519
				<b>Plus Lump Sum Premium Pay:</b>			0
				<b>Personal Services Line 100:</b>			3,295,519

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,795,529	2,793,747	84.77%
1061 Capital Improvement Project Receipts	340,936	340,719	10.34%
1185 Election Fund (HAVA)	161,156	161,053	4.89%
<b>Total PCN Funding:</b>	<b>3,297,621</b>	<b>3,295,519</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		130.6	18.9	18.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>130.6</b>	<b>18.9</b>	<b>18.9</b>
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training.	120.3	14.9	16.0
72400	Out Of State Travel	Administrative travel for staff.	10.3	4.0	2.9

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		3,340.2	695.6	880.6	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>3,340.2</b>	<b>695.6</b>	<b>880.6</b>	
73025	Education Services	Training, conferences and memberships.	2.5	2.5	2.5	
73050	Financial Services	Accounting, auditing and other financial services.	0.6	0.5	0.6	
73150	Information Technlgy	Information technology consulting, training, leasing and licensing.	52.1	52.0	55.0	
73156	Telecommunication	Telecommunications costs including long distance, cellular phones and other wireless charges.	107.4	80.0	80.0	
73225	Delivery Services	Delivery, freight service and postage costs.	555.3	35.0	15.0	
73450	Advertising & Promos	Advertising election notices, regulations and recruitments.	40.4	15.0	50.0	
73525	Utilities	Document disposal fees.	8.3	7.0	4.0	
73650	Struc/Infstruct/Land	Repairs, maintenance and space rental.	51.1	50.0	50.0	
73675	Equipment/Machinery	Office and elections equipment rental and maintenance.	135.5	45.0	65.0	
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.	1,898.8	22.0	182.3	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services enterprise productivity rate.	97.8	92.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	86.3	90.0	85.0
73808	Building Maintenance	General Svcs 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, General Services).	51.0	25.0	30.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>3,340.2</b>	<b>695.6</b>	<b>880.6</b>
73811	Building Leases	Leases Office leases (I/A transfer to DOA, General Services).	205.3	165.0	150.0
73812	Legal	Legislation/Regulations Regulation review and other legal services (I/A transfer to Law)	27.4	1.5	5.0
73814	Insurance	Risk Management General and other liability insurance.	3.4	1.7	1.5
73815	Financial	Finance State payroll and accounting system chargeback.	4.6	6.9	3.0
73816	ADA Compliance	Americans With Disabilities ADA chargeback (I/A transfer to DOA, ADA).	0.2	0.8	0.8
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to DEED, Archives and Records).	11.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		89.5	43.8	43.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>89.5</b>	<b>43.8</b>	<b>43.8</b>
74200	Business	Office and election supplies.	81.1	39.6	40.8
74480	Household & Instit.	Miscellaneous institutional supplies.	7.0	3.0	3.0
74650	Repair/Maintenance (Commodities)		1.4	1.2	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
75000	Capital Outlay		17.7	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>17.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Office equipment.	17.7	0.0	0.0

**Unrestricted Revenue Detail**  
Office of the Governor

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				34.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
62260	Declar Of Candidacy				1.3	0.0	0.0
66190	Py Reimburse Recvry				0.2	0.0	0.0
66370	Misc Rev				33.2	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	97.8	92.0	95.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>97.8</b>	<b>92.0</b>	<b>95.0</b>	
73806	IT-Telecommunication	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	86.3	90.0	85.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>86.3</b>	<b>90.0</b>	<b>85.0</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	51.0	25.0	30.0
<b>73809 Mail subtotal:</b>				<b>51.0</b>	<b>25.0</b>	<b>30.0</b>	
73811	Building Leases	Office leases (I/A transfer to DOA, General Services).	Inter-dept	Leases	205.3	165.0	150.0
<b>73811 Building Leases subtotal:</b>				<b>205.3</b>	<b>165.0</b>	<b>150.0</b>	
73812	Legal	Regulation review and other legal services (I/A transfer to Law)	Inter-dept	Legislation/Regulations	27.4	1.5	5.0
<b>73812 Legal subtotal:</b>				<b>27.4</b>	<b>1.5</b>	<b>5.0</b>	
73814	Insurance	General and other liability insurance.	Inter-dept	Risk Management	3.4	1.7	1.5
<b>73814 Insurance subtotal:</b>				<b>3.4</b>	<b>1.7</b>	<b>1.5</b>	
73815	Financial	State payroll and accounting system chargeback.	Inter-dept	Finance	4.6	6.9	3.0
<b>73815 Financial subtotal:</b>				<b>4.6</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	0.2	0.8	0.8
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</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	11.0	2.0	4.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>11.0</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>488.2</b>	<b>386.6</b>	<b>376.2</b>	
<b>Grand Total:</b>				<b>488.2</b>	<b>386.6</b>	<b>376.2</b>	