

State of Alaska FY2011 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) and Coastal Resource Service Area (CRSA) elections yearly. Conduct local liquor option, incorporation, consolidation, dissolution, recall, ASMI, 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.
- Increase the efficiency and accessibility of the electoral process
- Replace the Voter Registration and Election Management System (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).

Key Component Challenges

- Voter registration continues to increase. Since 1990, there has been an increase of 186,669 registered. During FY2009, the Division processed over 207,000 voter registration applications. Registrations received from the Division of Motor Vehicles generate over 40,000 forms a year.
- The number of voters voting absentee or early continues to increase. During the 2008 Presidential election, over 99,000 voters voted either an absentee or early ballot compared to 10 years ago at 35,223 voting absentee. Approximately 30% of voters in the 2008 Presidential election voted an absentee ballot. While the number of voted absentee ballots increases, the division still must review and count these ballots within the 15-day deadline following the election as set out in statute.
- More people are applying for ballots through the mail; the 2008 Presidential election generated over 61,000 absentee by-mail ballot applications. Ensuring that the division has adequate staff to process the absentee by-mail applications is a priority.
- Absentee by fax voting began in the late 1990's. This process requires that the division fax ballots to voters beginning 15 days prior to the election. This is a very time consuming method of absentee voting and is utilized heavily by Alaska's military personnel and those Alaskans in work camps where this is the voter's only option for casting a ballot. Voting by fax uses old technology. States are being encouraged at the federal level to consider legislation that would allow for the transmittal of blank ballots by email.
- Federal legislative changes to the Uniformed and Overseas Citizens Absentee Voting Act will impact the workload of the Absentee and Petition Office. The division must be able to provide all military and overseas voters who are absent from their voting location a ballot at least 45 days prior to the election. This will require the division to mail a special advance ballot to all military voters, including those stationed in other locations of the United States. This could significantly increase the number of special advance ballots which means additional ballots that must be mailed, reviewed and counted.
- 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 electronic voting units.
- The number of signatures filed by initiative petition sponsors continues to increase from an average of 36,100 signatures per petition to an average of over 40,000 signatures per petition. Additionally, the law requires the division

to process signatures within 60 days from the time the petition is filed. Although the amount of signatures filed with a petition has increased, the time allowed for the division to process signatures has not changed.

- Continue to manage, maintain and improve the 25-year old mainframe based voter registration system (VREMS). This system is the backbone to 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 that will allow for the successful implementation of a new statewide voter registration system. The division awarded a contract in 2005 for a new statewide voter registration system. However, in the third quarter of 2009, the division was notified by the contractor that they were unable to meet the requirements of the contract. The division terminated the contract and notified the contractor that the division finds them in breach of contract. Official claims have been filed with the Department of Administration and with the contractor's bonding company.
- Continue to develop and implement proper procedures for transport and security, additional training of election officials and a public outreach and education campaign necessary to ensure public confidence and approved access to voters.
- Review statutes and regulations to provide more clarity on election procedures and to take into account new voting equipment requirements.
- Continue to work on improvements to the division's language assistance program.
- 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 FY2011

- Continue research and updates to policies and procedures for touch screen voting for future federal elections.
- Thoroughly review statutes and regulations to identify areas that require more clarity on election procedure and to take into account new voting equipment requirements.
- Thoroughly review the processes and procedures for absentee by-mail voting to allow for a more streamlined voting experience.
- Improve and enhance the division's language assistance program for Alaska Natives through the use of translated radio announcements in five different native languages as well as translated TV announcements and other translation tools that can be used to provide language assistance to Alaska Native voters. For the first time in 2010 Primary and General Elections, the division will add an audio interpretation of the ballot in the Yup'ik language on the touch screen voting system.
- Preparatory work for the 2010 Primary, REAA/CRSA and General Elections. This includes review and updating of all forms and handbooks used by the division for the elections.
- Election worker training for boards prior to the 2010 Primary Election.
- Begin preparatory work and training for statewide redistricting which follows the 2010 census.

Major Component Accomplishments in 2009

- Conducted 22 REAA/CRSA elections and the Kuspuk Regional Educational Attendance Area runoff election. Conducted election worker training for the precincts in the Bethel Census Area prior to the REAA/CRSA elections.
- In accordance with the National Voter Registration Act (NVRA) and state law, the Division moved over 27,200 voters to inactive status.
- Processed four initiative petition applications.
- Updated regulations to improve election processes in accordance with State law.
- Partnered with the University of Alaska, Institute of Social and Economic Research to work on improvements to the division's outreach regarding the Yup'ik language assistance program.
- Obtained preclearance from the U.S. Department of Justice for the addition of the Yup'ik language to the touch screen voting equipment; production of an audio English-Yup'ik Glossary of Election Terms; use of the Yup'ik sample ballot by Section 208 assistants. Improvements were made to the language assistance program. The division convened a Yup'ik Translation Panel, comprised of six fluent Yup'ik speaking Alaska Native members. This panel completed the work on finalizing the English-Yup'ik Glossary of Election Terms and will assist with other translation needs related to the division's Yup'ik language assistance program.
- Worked with the Department of Law to prepare and submit reports outlining the Division's language assistance activities 15 days prior and 30 days following each election as mandated by federal courts.
- Conducted outreach to villages and native entities on the Division's language assistance program.
- Redesigned the division's website.

- Produced an online version of the voter registration and absentee by-mail application forms for placement on the division's redesigned website.
- Produced an online tool for voter's to check the status of their voter registration.
- Improved outreach to military and overseas voters.

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
<p>Contact: Gail Fenumiai, Director Phone: (907) 465-2644 Fax: (907) 465-3203 E-mail: gail.fenumiai@alaska.gov</p>

**Elections
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,364.4	3,092.8	3,911.8
72000 Travel	271.9	45.4	88.3
73000 Services	3,163.0	784.2	3,642.8
74000 Commodities	146.9	43.8	151.2
75000 Capital Outlay	5.1	0.0	90.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,951.3	3,966.2	7,884.1
Funding Sources:			
1004 General Fund Receipts	6,162.1	3,226.7	7,130.0
1007 Inter-Agency Receipts	217.1	0.0	0.0
1061 Capital Improvement Project Receipts	572.1	739.5	754.1
Funding Totals	6,951.3	3,966.2	7,884.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	35.8	0.0	0.0	18.0	36.0
Unrestricted Total		35.8	0.0	0.0	18.0	36.0
Restricted Revenues						
Interagency Receipts	51015	217.1	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	572.1	0.0	0.0	739.5	754.1
Restricted Total		789.2	0.0	0.0	739.5	754.1
Total Estimated Revenues		825.0	0.0	0.0	757.5	790.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3,226.7	0.0	739.5	3,966.2
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	58.3	0.0	14.6	72.9
Proposed budget increases:				
-Statewide Primary & General Elections Funding	3,693.8	0.0	0.0	3,693.8
-Increased Annual Costs for REAA Election and Optical Scan Units Maintenance	74.0	0.0	0.0	74.0
-Purchase of Equipment for Statewide Redistricting	77.2	0.0	0.0	77.2
FY2011 Governor	7,130.0	0.0	754.1	7,884.1

**Elections
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	35	35	Annual Salaries	2,597,136
Part-time	0	0	Premium Pay	22,694
Nonpermanent	13	42	Annual Benefits	1,183,654
			<i>Less 3.66% Vacancy Factor</i>	(139,384)
			Lump Sum Premium Pay	247,700
Totals	48	77	Total Personal Services	3,911,800

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 Clerk, Elections	1	0	0	0	1
Absentee Coordinator, Elections	1	0	0	0	1
Admin Clerk III, Elections	1	0	1	2	4
Admin Supervisor, Elections	0	0	1	0	1
Administrative Asst Supervisor	0	0	1	0	1
Division Director	1	0	0	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	9	6	15	4	34
Election Clerk III	3	1	3	0	7
Election Clerk III, Dir Office	0	0	1	0	1
Election Clerk IV	0	0	1	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 Recruit & Train Asst	0	1	1	1	3
Elections Systems Manager	0	1	0	0	1
Hava Project Coordinator	0	0	1	0	1
Program Assistant, Elections	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	22	11	34	10	77

Component Detail All Funds
Office of the Governor

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,364.4	3,092.8	3,092.8	3,092.8	3,911.8	819.0	26.5%
72000 Travel	271.9	45.4	45.4	45.4	88.3	42.9	94.5%
73000 Services	3,163.0	784.2	784.2	784.2	3,642.8	2,858.6	364.5%
74000 Commodities	146.9	43.8	43.8	43.8	151.2	107.4	245.2%
75000 Capital Outlay	5.1	0.0	0.0	0.0	90.0	90.0	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	6,951.3	3,966.2	3,966.2	3,966.2	7,884.1	3,917.9	98.8%
Fund Sources:							
1004 Gen Fund	6,162.1	3,226.7	3,226.7	3,226.7	7,130.0	3,903.3	121.0%
1007 I/A Rcpts	217.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	572.1	739.5	739.5	739.5	754.1	14.6	2.0%
General Funds	6,162.1	3,226.7	3,226.7	3,226.7	7,130.0	3,903.3	121.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	789.2	739.5	739.5	739.5	754.1	14.6	2.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	13	13	13	42	29	223.1%

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
1004 Gen Fund		3,226.7										
1061 CIP Rcpts		739.5										
Subtotal		3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Statewide Primary & General Elections Funding												
	IncOTI	3,693.8	746.1	42.9	2,784.6	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund		3,693.8										
Every other year election funding to conduct the statewide primary and general elections.												
Increased Annual Costs for REAA Election and Optical Scan Units Maintenance												
	Inc	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.0										
Reflects 61.0 increased costs to conduct the annual REAA/CRSA election due to increased postage rates and printing costs, and new election worker training related expenses as the result of the Nick case, requires the Division provide poll worker training in the Bethel census area prior to each election ; 13.0 for annual optical scan maintenance increase to ensure.												
Purchase of Equipment for Statewide Redistricting												
	IncOTI	77.2	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0	0	0
1004 Gen Fund		77.2										
Purchase redistricting equipment to enable staff training prior to the FY2012 redistricting plan implementation.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.3										
1061 CIP Rcpts		14.6										
Costs associated with Health Insurance Increases.: \$72.9												

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	
	Totals	7,884.1	3,911.8	88.3	3,642.8	151.2	90.0	0.0	0.0	35	0	42

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2011 Governor (7749)
Component: Elections (21)
RDU: Elections (433)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-#049	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		21,366	0	0	2,094	23,460	23,460
01-#050	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		21,366	0	0	2,094	23,460	23,460
01-#051	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		21,366	0	0	2,094	23,460	23,460
01-#052	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		21,366	0	0	2,094	23,460	23,460
01-#053	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		21,366	0	0	2,094	23,460	23,460
01-#054	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		21,366	0	0	2,094	23,460	23,460
01-#055	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		21,366	0	0	2,094	23,460	23,460
01-#056	Election Clerk III	NP	A	XE	Juneau	AA	10A	9.0		24,048	0	0	2,357	26,405	26,405
01-#057	Election Clerk II	NP	A	XE	Juneau	AA	8A	3.0		7,122	0	0	698	7,820	7,820
01-#058	Election Clerk II	NP	A	XE	Juneau	AA	8A	3.0		7,122	0	0	698	7,820	7,820
01-#059	Election Clerk II	NP	A	XE	Juneau	AA	8A	3.0		7,122	0	0	698	7,820	7,820
01-#060	Election Clerk III	NP	A	XE	Juneau	AA	10A	5.0		13,360	0	0	1,309	14,669	14,669
01-#061	Election Clerk IV	NP	A	XE	Juneau	AA	12B	5.0		15,500	0	0	1,519	17,019	17,019
01-#062	Election Clerk III	NP	A	XE	Juneau	AA	10A	5.0		13,360	0	0	1,309	14,669	14,669
01-#063	Election Clerk II	NP	A	XE	Juneau	AA	8A	5.0		11,870	0	0	1,163	13,033	13,033
01-#064	Elections Recruit & Train Asst	NP	A	XE	Juneau	AA	13A	2.5		8,015	0	0	785	8,800	8,800
01-#065	Election Clerk III	NP	A	XE	Anchorage	AA	10B	10.0		27,540	0	0	2,699	30,239	30,239
01-#066	Election Clerk II	NP	A	XE	Anchorage	AA	8A	6.0		14,244	0	0	1,396	15,640	15,640
01-#067	Election Clerk II	NP	A	XE	Anchorage	AA	8A	6.0		14,244	0	0	1,396	15,640	15,640
01-#068	Election Clerk II	NP	A	XE	Anchorage	AA	8A	9.0		21,366	0	0	2,094	23,460	23,460
01-#069	Election Clerk II	NP	A	XE	Anchorage	AA	8A	9.0		21,366	0	0	2,094	23,460	23,460
01-#070	Election Clerk II	NP	A	XE	Anchorage	AA	8C	5.0		12,590	0	0	1,234	13,824	13,824
01-#071	Election Clerk II	NP	A	XE	Fairbanks	EE	8A	4.0		10,688	0	0	1,047	11,735	11,735
01-#072	Election Clerk II	NP	A	XE	Fairbanks	EE	8A	5.0		13,360	0	0	1,309	14,669	14,669
01-#073	Election Clerk II	NP	A	XE	Fairbanks	EE	8A	5.0		13,360	0	0	1,309	14,669	14,669
01-#074	Elections Recruit & Train Asst	NP	A	XE	Fairbanks	EE	13A	2.5		6,680	0	0	655	7,335	7,335
01-#075	Election Clerk II	NP	A	XE	Nome	JJ	8B	6.0		19,236	0	0	1,885	21,121	21,121
01-#076	Election Clerk II	NP	A	XE	Nome	JJ	8A	5.0		15,500	0	0	1,519	17,019	17,019
01-#077	Elections Recruit & Train Asst	NP	A	XE	Nome	JJ	13A	2.5		6,680	0	0	655	7,335	7,335
01-501X	Division Director	FT	A	XE	Anchorage	AA	27E / F	12.0		108,667	0	0	48,628	157,295	157,295
01-502X	Election Coordinator	FT	A	XE	Juneau	AA	17K / L	12.0		67,044	0	0	35,073	102,117	102,117
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	AA	12C / D	12.0		39,543	0	0	26,042	65,585	65,585
01-504X	Admin Supervisor, Elections	FT	A	XE	Juneau	AA	21A	12.0		66,240	0	0	34,809	101,049	101,049
01-505X	Election Clerk III	FT	A	XE	Anchorage	AA	10B / C	12.0		33,356	0	1,906	24,636	59,898	59,898
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	AA	16A / B	12.0		48,480	0	2,353	29,750	80,583	80,583

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: FY2011 Governor (7749)
Component: Elections (21)
RDU: Elections (433)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-507X	Election Supervisor	FT	A	XE	Juneau	AA	21D / E	12.0		73,625	0	0	37,234	110,859	110,859
01-508X	Administrative Asst Supervisor	FT	A	XE	Juneau	AA	17C / D	12.0		54,441	0	2,085	31,619	88,145	88,145
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	AA	10B / C	12.0		33,092	0	1,906	24,549	59,547	59,547
01-511X	Elections Program Manager	FT	A	XE	Juneau	AA	21F / J	12.0		78,949	0	0	38,983	117,932	117,932
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	AA	12E / F	12.0		41,098	0	2,052	27,226	70,376	70,376
01-514X	Election Supervisor	FT	A	XE	Anchorage	AA	21A / B	12.0		67,553	0	0	35,240	102,793	102,793
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	AA	10F / J	12.0		37,258	0	0	25,292	62,550	62,550
01-516X	Election Clerk III, Dir Office	FT	A	XE	Juneau	AA	10B / C	12.0		33,092	0	1,525	24,424	59,041	59,041
01-518X	Election Clerk III	FT	A	XE	Anchorage	AA	10B / C	12.0		33,972	0	1,906	24,838	60,716	60,716
01-519X	Election Supervisor	FT	A	XE	Fairbanks	EE	21C / D	12.0		82,937	0	0	40,293	123,230	123,230
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	EE	16A / B	12.0		55,705	0	2,710	32,240	90,655	90,655
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	AA	16J	12.0		58,200	0	2,910	33,125	94,235	94,235
01-522X	Election Clerk III	FT	A	XE	Fairbanks	EE	10B / C	12.0		37,889	0	1,431	25,969	65,289	65,289
01-523X	Election Supervisor	FT	A	XE	Nome	JJ	21F / J	12.0		107,325	0	0	48,269	155,594	155,594
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	JJ	16B / C	12.0		67,351	0	1,910	35,801	105,062	105,062
01-525X	Program Assistant, Elections	FT	A	XE	Juneau	AA	12A / B	12.0		36,635	0	0	25,087	61,722	61,722
01-526X	Election Assistant	FT	A	XE	Juneau	AA	12D / E	12.0		40,984	0	0	26,515	67,499	67,499
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	JJ	10C / D	12.0		46,333	0	0	28,272	74,605	74,605
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	EE	22M	12.0		111,168	0	0	49,296	160,464	0
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	AA	16F	12.0		56,100	0	0	31,479	87,579	0
01-531X	Absentee Clerk, Elections	FT	A	XE	Anchorage	AA	10B / C	12.0		33,092	0	0	23,923	57,015	0
01-532X	Election Admin Assistant II	FT	A	XE	Juneau	AA	14B / C	12.0		43,350	0	0	27,292	70,642	70,642
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	AA	21K / L	12.0		87,360	0	0	41,745	129,105	129,105
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	BB	16D / E	12.0		55,073	0	0	31,142	86,215	0
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	BB	10D / E	12.0		36,287	0	0	24,973	61,260	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	AA	17C / D	12.0		54,599	0	0	30,986	85,585	85,585
01-538X	Hava Project Coordinator	FT	A	XE	Juneau	AA	17A	12.0		50,412	0	0	29,611	80,023	80,023
01-539X	Election Database/System Admin	FT	A	XE	Juneau	AA	21L	12.0		87,492	0	0	41,788	129,280	0
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	AA	17B / C	12.0		54,125	0	0	30,831	84,956	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	AA	8A	4.5		10,683	0	0	1,047	11,730	11,730
01-T013	Election Clerk II	NP	N	XE	Nome	JJ	8A	5.0		15,500	0	0	1,519	17,019	17,019
01-T014	Election Clerk II	NP	N	XE	Anchorage	AA	8A	3.0		7,122	0	0	698	7,820	7,820

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: FY2011 Governor (7749)
Component: Elections (21)
RDU: Elections (433)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-T015	Election Clerk II	NP	N	XE	Anchorage	AA	8A	3.0		7,122	0	0	698	7,820	7,820
01-T016	Election Clerk II	NP	N	XE	Fairbanks	EE	8A	5.0		13,360	0	0	1,309	14,669	14,669
01-T017	Election Clerk II	NP	N	XE	Fairbanks	EE	8A	3.0		8,016	0	0	786	8,802	8,802
01-T018	Election Clerk II	NP	N	XE	Juneau	AA	8A	4.0		9,496	0	0	931	10,427	10,427
01-T019	Election Clerk II	NP	N	XE	Juneau	AA	8A	3.5		8,309	0	0	814	9,123	9,123
01-T021	Election Clerk II	NP	N	XE	Juneau	AA	8A	4.0		9,496	0	0	931	10,427	10,427
01-T022	Election Clerk II	NP	N	XE	Juneau	AA	8A	3.5		8,309	0	0	814	9,123	9,123
01-T023	Election Clerk II	NP	N	XE	Anchorage	AA	8A	3.5		8,309	0	0	814	9,123	9,123
01-T024	Election Clerk II	NP	N	XE	Fairbanks	EE	8A	3.5		9,352	0	0	916	10,268	10,268
01-T025	Election Clerk II	NP	N	XE	Nome	JJ	8A	3.0		9,300	0	0	911	10,211	10,211

Total Positions				Total Salary Costs:	2,597,136
Full Time Positions:	35	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay::	22,694
Non Permanent Positions:	42		0	Total Benefits:	1,183,654
Positions in Component:	77		0	Total Pre-Vacancy:	3,803,484
				Minus Vacancy Adjustment of 3.66%:	(139,384)
				Total Post-Vacancy:	3,664,100
Total Component Months:	647.0			Plus Lump Sum Premium Pay:	247,700
				Personal Services Line 100:	3,911,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,136,715	3,021,766	82.47%
1061 Capital Improvement Project Receipts	666,769	642,334	17.53%
Total PCN Funding:	3,803,484	3,664,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	143,666	58.00%
1061 Capital Improvement Project Receipts	104,034	42.00%
Total Lump Sum Funding:	247,700	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		271.9	45.4	88.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			271.9	45.4	88.3
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training.	261.3	34.4	77.3
72400	Out Of State Travel	Administrative travel for staff.	10.6	11.0	11.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		3,163.0	784.2	3,642.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			3,163.0	784.2	3,642.8
73025		Education Services	2.1	1.3	7.6
73050		Financial Services	1.7	1.0	3.0
73150		Information Technlgy	310.3	153.0	395.7
73156		Telecommunication	66.7	7.7	74.5
73225		Delivery Services	393.5	92.4	441.5
73450		Advertising & Promos	30.4	23.3	44.7
73525		Utilities	20.6	2.9	21.9
73650		Struc/Infstruct/Land	39.9	13.3	48.0
73675		Equipment/Machinery	121.1	70.8	178.0
73750		Other Services (Non IA Svcs)	1,779.3	213.1	1,995.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	211.5	146.2	218.1
73809	Mail	Central Mail	36.0	10.4	59.0
73811	Building Leases		17.3	17.3	17.5
73812	Legal	Legislation/Regulations	125.5	20.5	129.9
73814	Insurance	Risk Management	2.4	2.4	2.5
73815	Financial	Finance	3.6	3.6	4.6
73816	ADA Compliance	Americans With Disabilities	0.7	5.0	0.8
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73827	Safety (IA Svcs)		0.3	0.0	0.5

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		146.9	43.8	151.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			146.9	43.8	151.2
74200	Business		143.1	42.7	146.5
74480	Household & Instit.		3.5	0.8	4.2
74600	Safety (Commodities)		0.3	0.3	0.5

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		5.1	0.0	90.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		75000 Capital Outlay Detail Totals	5.1	0.0	90.0
75700	Equipment		5.1	0.0	90.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	35.8	18.0	36.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
62260	Declar Of Candidacy		01922160	11100	1.0	3.0	1.0
66370	Misc Rev		01922100	11100	34.8	15.0	35.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	217.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts		01922100	11100	217.1	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	572.1	739.5	754.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		01922100	11100	572.1	739.5	754.1

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Inter-dept	Enterprise Technology Services	211.5	146.2	218.1
73805 IT-Non-Telecommnctns subtotal:				211.5	146.2	218.1
73809	Mail	Inter-dept	Central Mail	36.0	10.4	59.0
73809 Mail subtotal:				36.0	10.4	59.0
73811	Building Leases	Inter-dept		17.3	17.3	17.5
73811 Building Leases subtotal:				17.3	17.3	17.5
73812	Legal	Inter-dept	Legislation/Regulation s	125.5	20.5	129.9
73812 Legal subtotal:				125.5	20.5	129.9
73814	Insurance	Inter-dept	Risk Management	2.4	2.4	2.5
73814 Insurance subtotal:				2.4	2.4	2.5
73815	Financial	Inter-dept	Finance	3.6	3.6	4.6
73815 Financial subtotal:				3.6	3.6	4.6
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.7	5.0	0.8
73816 ADA Compliance subtotal:				0.7	5.0	0.8
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73827	Safety (IA Svcs)	Inter-dept		0.3	0.0	0.5
73827 Safety (IA Svcs) subtotal:				0.3	0.0	0.5
Elections total:				397.4	205.4	432.9
Grand Total:				397.4	205.4	432.9