

State of Alaska FY2012 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.
- Improve 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 193,719 registered voters. During FY2010, the Division processed over 71,000 voter registration applications. Registrations received from the Division of Motor Vehicles generate over 39,000 forms a year.
- Federal legislative changes to the Uniformed and Overseas Citizens Absentee Voting Act will continue to 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.
- 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 found them in breach of contract.
- Review statutes and regulations to provide more clarity on election procedures, to take into account new voting equipment requirements and to make changes required due to federal legislation.
- 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 FY2012

- 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.
- Preparatory work for the 2012 Primary, REAA/CRSA and General Elections. This includes review and updating of all forms and handbooks used by the division for the elections. Development of a statewide training plan for election workers.
- Begin work on establishing new precinct boundaries and assigning voters following the adoption of a redistricting plan.

Major Component Accomplishments in 2010

- Conducted 22 REAA/CRSA elections and the Kuspuk Regional Educational Attendance Area runoff election.
- In accordance with the National Voter Registration Act (NVRA) and state law, the Division moved 11,521 voters to inactive status.
- Processed two initiative petition applications.
- Continued outreach to villages and native entities regarding the Division's language assistance program.
- Redesign of the division's website.
- Implementation of online tools, such as check the status of voter registration; online voter registration and absentee ballot application, and; absentee ballot status.
- 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

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**Elections
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,290.3	3,975.9	3,527.2
72000 Travel	105.5	63.8	45.9
73000 Services	1,161.7	3,644.3	1,436.7
74000 Commodities	103.1	151.2	63.8
75000 Capital Outlay	20.7	90.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,681.3	7,925.2	5,073.6
Funding Sources:			
1004 General Fund Receipts	3,681.3	7,160.1	4,568.1
1061 Capital Improvement Project Receipts	0.0	765.1	505.5
Funding Totals	3,681.3	7,925.2	5,073.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	7,160.1	0.0	765.1	0.0	7,925.2
Adjustments which will continue current level of service:					
-Const. Am: Increase Number of Legislators (SJR 21)	-1.5	0.0	0.0	0.0	-1.5
-Reverse - Purchase of Equipment for Statewide Redistricting	-77.2	0.0	0.0	0.0	-77.2
-Reverse - Statewide Primary & General Elections Funding	-3,693.8	0.0	0.0	0.0	-3,693.8
-FY 2012 Personal Services increases	104.1	0.0	28.4	0.0	132.5
Proposed budget decreases:					
-Reduce CIP Receipts for HAVA Project Staff Activity	0.0	0.0	-288.0	0.0	-288.0
Proposed budget increases:					
-Funding for Implementation of Redistricting Proclamation	1,000.0	0.0	0.0	0.0	1,000.0
-Establish FY 10 and FY 08 Supplemental Funding within Base Operating	76.4	0.0	0.0	0.0	76.4
FY2012 Governor	4,568.1	0.0	505.5	0.0	5,073.6

**Elections
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	35	32	Annual Salaries	2,463,361
Part-time	0	0	COLA	63,768
Nonpermanent	42	21	Premium Pay	22,101
			Annual Benefits	1,202,809
			<i>Less 5.99% Vacancy Factor</i>	<i>(224,811)</i>
			Lump Sum Premium Pay	0
Totals	77	53	Total Personal Services	3,527,228

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	1	0	1	2	4
Admin Supervisor, Elections	0	0	1	0	1
Administrative Asst Supervisor	0	0	1	0	1
Division Director	0	0	1	0	1
Elect Outreach/Project Coord	0	0	1	0	1
Election Admin Assistant I	1	0	0	0	1
Election Admin Assistant II	0	0	1	0	1
Election Assistant	0	0	1	0	1
Election Clerk II	4	3	4	2	13
Election Clerk III	2	1	0	0	3
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 Redistricting Clerk	0	0	8	0	8
Elections Systems Manager	0	1	0	0	1
Program Assistant, Elections	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	14	7	25	7	53

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,290.3	3,911.8	3,975.9	3,975.9	3,527.2	-448.7	-11.3%
72000 Travel	105.5	63.8	63.8	63.8	45.9	-17.9	-28.1%
73000 Services	1,161.7	3,642.8	3,644.3	3,644.3	1,436.7	-2,207.6	-60.6%
74000 Commodities	103.1	151.2	151.2	151.2	63.8	-87.4	-57.8%
75000 Capital Outlay	20.7	90.0	90.0	90.0	0.0	-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	3,681.3	7,859.6	7,925.2	7,925.2	5,073.6	-2,851.6	-36.0%
Fund Sources:							
1004 Gen Fund	3,681.3	7,105.5	7,160.1	7,160.1	4,568.1	-2,592.0	-36.2%
1061 CIP Rcpts	0.0	754.1	765.1	765.1	505.5	-259.6	-33.9%
Unrestricted General (UGF)	3,681.3	7,105.5	7,160.1	7,160.1	4,568.1	-2,592.0	-36.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	754.1	765.1	765.1	505.5	-259.6	-33.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	35	32	-3	-8.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	42	42	42	21	-21	-50.0%

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
1004 Gen Fund		7,105.5										
1061 CIP Rcpts		754.1										
ADN # 118004 CONST. AM: INCREASE NUMBER OF LEGISLATORS (SJR 21)												
	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.1										
1061 CIP Rcpts		11.0										
: \$64.1												
Subtotal		7,925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		7,925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Const. Am: Increase Number of Legislators (SJR 21)												
	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Reverse - Purchase of Equipment for Statewide Redistricting												
	OTI	-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.												
Reverse - Statewide Primary & General Elections Funding												
	OTI	-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.												

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	
FY 2012 Personal Services increases												
	SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										
1061 CIP Rcpts		28.4										
This change record includes the following personal services increases: : \$132.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$65.3												
Non-Covered Employees FY 12 COLA increases : \$67.2												
Funding for Implementation of Redistricting Proclamation												
	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund		1,000.0										
Reduce CIP Receipts for HAVA Project Staff Activity												
	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-288.0										
Transfer to Offset Anticipated Expenditures												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Establish FY 10 and FY 08 Supplemental Funding within Base Operating												
	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.4										
FY08 and FY10 supplemental appropriations provided for a shift in the statewide elections funding to include funds for printing/supplies related to the on-year elections in the off-year budgets. The corresponding on-year elections increments were reduced by the 76.4 off-year funding. This transaction requests funds in the off-year base to eliminate further supplemental requests.												
Realign Agency Resources to Offset Anticipated Staffing Levels												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 01-516X to Governor's House.												
Totals		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
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-#084	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#085	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#086	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#087	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#088	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#089	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#090	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#091	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-?049	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?050	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?051	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?052	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?053	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?054	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?055	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?056	Election Clerk III	NP	A	XE	Juneau	AA	10A	9.0		0	0	0	0	0	0
01-?057	Election Clerk II	NP	A	XE	Juneau	AA	8A	3.0		0	0	0	0	0	0
01-?058	Election Clerk II	NP	A	XE	Juneau	AA	8A	3.0		0	0	0	0	0	0
01-?059	Election Clerk II	NP	A	XE	Juneau	AA	8A	3.0		0	0	0	0	0	0
01-?060	Election Clerk III	NP	A	XE	Juneau	AA	10A	5.0		0	0	0	0	0	0
01-?061	Election Clerk IV	NP	A	XE	Juneau	AA	12B	5.0		0	0	0	0	0	0
01-?062	Election Clerk III	NP	A	XE	Juneau	AA	10A	5.0		0	0	0	0	0	0
01-?063	Elections Recruit & Train Asst	NP	A	XE	Juneau	AA	13B	5.0		0	0	0	0	0	0
01-?064	Elections Recruit & Train Asst	NP	A	XE	Anchorage	AA	13A	5.0		0	0	0	0	0	0
01-?065	Election Clerk III	NP	A	XE	Anchorage	AA	10B	10.0		0	0	0	0	0	0
01-?066	Election Clerk II	NP	A	XE	Anchorage	AA	8A	6.0		0	0	0	0	0	0
01-?067	Election Clerk II	NP	A	XE	Anchorage	AA	8A	6.0		0	0	0	0	0	0
01-?068	Election Clerk II	NP	A	XE	Anchorage	AA	8A	9.0		0	0	0	0	0	0
01-?069	Election Clerk II	NP	A	XE	Anchorage	AA	8A	9.0		0	0	0	0	0	0
01-?070	Election Clerk II	NP	A	XE	Anchorage	AA	8C	5.0		0	0	0	0	0	0
01-?071	Election Clerk II	NP	A	XE	Fairbanks	EE	8A	4.0		0	0	0	0	0	0
01-?072	Election Clerk II	NP	A	XE	Fairbanks	EE	8A	5.0		0	0	0	0	0	0
01-?073	Election Clerk II	NP	A	XE	Fairbanks	EE	8A	5.0		0	0	0	0	0	0
01-?074	Elections Recruit & Train Asst	NP	A	XE	Fairbanks	EE	13A	5.0		0	0	0	0	0	0
01-?075	Election Clerk II	NP	A	XE	Nome	JJ	8B	6.0		0	0	0	0	0	0
01-?076	Election Clerk II	NP	A	XE	Nome	JJ	8A	5.0		0	0	0	0	0	0

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: FY2012 Governor (8665)
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-?077	Elections Recruit & Train Asst	NP	A	XE	Nome	JJ	13A	5.0		0	0	0	0	0	0
01-501X	Division Director	FT	A	XE	Juneau	AA	27F	12.0		113,064	2,886	0	52,798	168,748	168,748
01-502X	Election Coordinator	FT	A	XE	Juneau	AA	17L / M	12.0		69,541	1,861	0	38,484	109,886	109,886
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	AA	12D / E	12.0		41,685	1,115	0	29,077	71,877	71,877
01-504X	Admin Supervisor, Elections	FT	A	XE	Juneau	AA	21A / B	12.0		68,075	1,821	0	37,989	107,885	107,885
01-505X	Election Clerk III	FT	A	XE	Anchorage	AA	10C / D	12.0		35,075	992	2,007	27,523	65,597	65,597
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	AA	16B / C	12.0		51,088	1,433	2,491	33,094	88,106	88,106
01-507X	Election Supervisor	FT	A	XE	Juneau	AA	21E / F	12.0		77,451	2,072	0	41,155	120,678	120,678
01-508X	Administrative Asst Supervisor	FT	A	XE	Juneau	AA	17D / E	12.0		57,474	1,597	2,201	35,152	96,424	96,424
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	AA	10B / C	12.0		34,203	967	1,945	27,207	64,322	64,322
01-511X	Elections Program Manager	FT	A	XE	Juneau	AA	21E / F	12.0		78,153	2,091	0	41,392	121,636	121,636
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	AA	12F	12.0		43,272	1,216	2,163	30,343	76,994	76,994
01-514X	Election Supervisor	FT	A	XE	Anchorage	AA	21B / C	12.0		71,176	1,904	0	39,036	112,116	112,116
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	AA	10F / J	12.0		38,004	1,017	0	27,834	66,855	66,855
01-518X	Election Clerk III	FT	A	XE	Anchorage	AA	10C / D	12.0		35,649	1,007	2,007	27,716	66,379	66,379
01-519X	Election Supervisor	FT	A	XE	Fairbanks	EE	21D / E	12.0		87,479	2,340	0	44,542	134,361	134,361
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	EE	16B / C	12.0		58,786	1,649	2,861	35,818	99,114	99,114
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	AA	16J / K	12.0		59,841	1,680	2,968	36,211	100,700	100,700
01-522X	Election Clerk III	FT	A	XE	Fairbanks	EE	10C / D	12.0		39,604	1,100	1,509	28,884	71,097	71,097
01-523X	Election Supervisor	FT	A	XE	Nome	JJ	21J	12.0		113,052	2,886	0	52,794	168,732	168,732
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	JJ	16B / C	12.0		68,693	1,890	1,949	38,856	111,388	111,388
01-525X	Program Assistant, Elections	FT	A	XE	Juneau	AA	12B	12.0		37,944	1,015	0	27,814	66,773	66,773
01-526X	Election Assistant	FT	A	XE	Juneau	AA	12E / F	12.0		43,213	1,156	0	29,593	73,962	73,962
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	JJ	10B / C	12.0		46,181	1,236	0	30,595	78,012	78,012
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	EE	22M / N	12.0		114,981	2,935	0	53,328	171,244	85,622
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	AA	16F / J	12.0		58,571	1,567	0	34,779	94,917	0
01-531X	Absentee Clerk, Elections	FT	A	XE	Anchorage	AA	10B / C	12.0		0	0	0	0	0	0
01-532X	Election Admin Assistant II	FT	A	XE	Juneau	AA	14C / D	12.0		45,782	1,225	0	30,461	77,468	77,468
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	AA	21L	12.0		89,244	2,388	0	45,138	136,770	136,770
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	BB	16E / F	12.0		58,130	1,555	0	34,631	94,316	0
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	BB	10E / F	12.0		38,106	1,019	0	27,868	66,993	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	AA	17D / E	12.0		57,638	1,542	0	34,464	93,644	93,644

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Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
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
01-538X	Hava Project Coordinator	FT	A	XE	Juneau	AA	17A / B	12.0		0	0	0	0	0	0
01-539X	Election Database/System Admin	FT	A	XE	Juneau	AA	21L / M	12.0		89,942	2,406	0	45,373	137,721	68,861
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	AA	17C / D	12.0		57,147	1,529	0	34,299	92,975	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	AA	8A	4.5		10,895	240	0	1,091	12,226	12,226
01-T013	Election Clerk II	NP	N	XE	Nome	JJ	8A	5.0		15,810	348	0	1,583	17,741	17,741
01-T014	Election Clerk II	NP	N	XE	Anchorage	AA	8A	3.0		7,263	160	0	727	8,150	8,150
01-T015	Election Clerk II	NP	N	XE	Anchorage	AA	8A	3.0		7,263	160	0	727	8,150	8,150
01-T016	Election Clerk II	NP	N	XE	Fairbanks	EE	8A	5.0		13,625	300	0	1,364	15,289	15,289
01-T017	Election Clerk II	NP	N	XE	Fairbanks	EE	8A	3.0		8,175	180	0	818	9,173	9,173
01-T018	Election Clerk II	NP	N	XE	Juneau	AA	8A	4.0		9,684	213	0	969	10,866	10,866
01-T019	Election Clerk II	NP	N	XE	Juneau	AA	8A	3.5		8,474	186	0	848	9,508	9,508
01-T021	Election Clerk II	NP	N	XE	Juneau	AA	8A	4.0		9,684	213	0	969	10,866	10,866
01-T022	Election Clerk II	NP	N	XE	Juneau	AA	8A	3.5		8,474	186	0	848	9,508	9,508
01-T023	Election Clerk II	NP	N	XE	Anchorage	AA	8A	3.5		8,474	186	0	848	9,508	9,508
01-T024	Election Clerk II	NP	N	XE	Fairbanks	EE	8A	3.5		9,538	210	0	955	10,703	10,703
01-T025	Election Clerk II	NP	N	XE	Nome	JJ	8A	3.0		9,486	209	0	950	10,645	10,645

Total Positions:	32	0	2											Total Salary Costs:	2,463,361
Full Time Positions:	32	0	2											Total COLA:	63,768
Part Time Positions:	0	0	0											Total Premium Pay:	22,101
Non Permanent Positions:	21	8	63											Total Benefits:	1,202,809
Positions in Component:	53	8	65											Total Pre-Vacancy:	3,752,039
														Minus Vacancy Adjustment of 5.99%:	(224,811)
														Total Post-Vacancy:	3,527,228
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,527,228

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,248,356	3,053,724	86.58%
1061 Capital Improvement Project Receipts	503,684	473,504	13.42%
Total PCN Funding:	3,752,039	3,527,228	100.00%

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