

State of Alaska FY2013 Governor's Operating Budget

Office of the Governor Elections RDU/Component Budget Summary

RDU/Component: Elections*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To conduct impartial, secure and accurate elections.

Core Services

- Oversee voter registration. Update and maintain voter records and prepare voter rolls for local and statewide elections.
- Plan, prepare and conduct two statewide elections during even numbered years. Conduct Regional Educational Attendance Area (REAA) elections yearly. Conducted Coastal Resource Service Area (CRSA) elections until October 2011. Conduct local liquor option, incorporation, consolidation, dissolution, recall, and special elections as required by law.
- Oversee and support the initiative petition process including signature verification and printing and distribution of petition books. Provide training and assist petition sponsors from the time the initiative is proposed through certification for placement on the ballot, or non-certification.
- Improve the efficiency and accessibility of the electoral process.
- Maintain the Voter Registration and Election Management System (VREMS). Continue to work on replacing VREMS with a more stable, efficient, and technologically advanced system.
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage higher voter participation.
- Continue implementation changes mandated by H.R. 3295 (Help America Vote Act) and the Military and Overseas Voter Empowerment Act (MOVE).

Key Component Challenges

- Voter registration continues to increase. Since 1991, there has been an increase of 198,460 registered voters. During FY2011, the division processed over 118,000 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, early or questioned ballot. 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 for the 2012 Presidential election.
- 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. Draft and award a Request for Proposal for an electronic ballot delivery system to enhance the division's method of electronically transmitting ballots.
- 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 an official ballot to those voters at least 45 days prior to each federal 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 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. Although the amount of signatures

filed with a petition has increased, the time allowed for the division to process signatures (60 days) 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 contractor was found in breach and the division reached a settlement negotiation as a result of the contract termination.
- Review statutes and regulations to provide more clarity on election procedures and to take into account new voting equipment requirements.
- Continue to recruit and train bilingual Alaska Native speakers who are willing to serve as outreach workers and poll workers for the 2012 Primary and General elections. For FY2013, the division will be required to provide Tagalog language assistance in additional areas of the state as well as Hispanic language assistance. Preclearance will need to be received from the U.S. Department of Justice to implement these changes and the division will need to translate all election related forms currently used by the division into Hispanic.
- 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 FY2013

- 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.
- In preparation for the 2012 primary and general elections, the division will continue to provide for language assistance to limited English proficient Alaska Native voters through the use of translated materials, such as radio announcements in five different Native languages, Yup'ik audio translation of ballot, candidate and ballot measure information. The division is now required under Section 203 of the Voting Rights Act to provide Tagalog and Hispanic language assistance in the Aleutians East Borough and Tagalog in the Aleutians West Borough. Translations in these languages of the Official Election Pamphlet, as well as an audio ballot on the touch screen voting units, will be made available to voters in the new communities requiring assistance.
- Preparatory work for the 2012 Primary, REAA 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 2012 primary election.
- The 2012 primary election will be the first election conducted under the new redistricting plan. All voters in the state will have been assigned to a new district and precinct.

Major Component Accomplishments in 2011

- Conducted the 2010 primary and general elections. Conducted recounts in House Districts 12 and 18 following the primary election. Conducted a statewide write-in count following the 2010 general election.
- Conducted 22 REAA/CRSA elections and the Kuspuksuk and Annette Island REAA runoff elections. Conducted a recount in the Southeast Island REAA.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division moved 16,842 voters to inactive status.
- Processed two initiative petition applications.
- The division continued to make improvements to our language assistance program for limited English proficient voters, this included, in the Bethel Census Area, the implementation of a Yup'ik audio interpretation of the ballot on the touch screen voting units and candidate statements and ballot measure information. These audio versions were posted on the division's website. The division recruited and trained bilingual outreach and poll workers to assist voters through the electoral process, including an outreach meeting with members from all tribal councils in the Bethel Census Area.
- Conducted outreach to villages and native entities on the division's language assistance program.
- Continue making enhancements to the division's website.
- Upgraded the division's ballot tabulation software to Assure 1.2, pursuant to the University of Alaska Anchorage

recommendations from their 2008 security study. This included staff training and upgrades to over 800 voting units.

- Produced online and accessible versions of the voter registration and absentee by-mail application forms for placement on the division's website.
- Produced an online tool for voter's to check the status of their voter registration.
- Improved outreach to military and overseas voters.
- Conducted state voter registration data match with Washington which resulted in 2,200 voters being removed from the state's voter registration list.
- Conducted a review of the 2010 election processes and procedures to implement procedures for the 2012 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.

Contact Information
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Elections Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,517.8	3,527.2	3,767.3
72000 Travel	285.2	45.9	63.8
73000 Services	3,460.5	1,436.7	3,860.8
74000 Commodities	255.1	63.8	151.2
75000 Capital Outlay	31.3	0.0	12.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,549.9	5,073.6	7,855.9
Funding Sources:			
1004 General Fund Receipts	7,103.8	4,568.1	7,337.0
1061 Capital Improvement Project Receipts	446.1	505.5	518.9
Funding Totals	7,549.9	5,073.6	7,855.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	26.9	17.5	17.5
Unrestricted Total		26.9	17.5	17.5
Restricted Revenues				
Capital Improvement Project Receipts	51200	446.1	505.5	518.9
Restricted Total		446.1	505.5	518.9
Total Estimated Revenues		473.0	523.0	536.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,568.1	0.0	505.5	0.0	5,073.6
Adjustments which will continue current level of service:					
-Reverse Funding for Implementation of Redistricting Proclamation	-1,000.0	0.0	0.0	0.0	-1,000.0
-FY2013 Salary Increases	52.2	0.0	8.8	0.0	61.0
-FY2013 Health Insurance Increases	22.9	0.0	4.6	0.0	27.5
Proposed budget increases:					
-Statewide Primary and General Elections Funding	3,693.8	0.0	0.0	0.0	3,693.8
FY2013 Governor	7,337.0	0.0	518.9	0.0	7,855.9

**Elections
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	31	30	Annual Salaries	2,568,467
Part-time	0	0	COLA	66,256
Nonpermanent	21	42	Premium Pay	23,281
			Annual Benefits	1,219,752
			<i>Less 2.85% Vacancy Factor</i>	(110,456)
			Lump Sum Premium Pay	0
Totals	52	72	Total Personal Services	3,767,300

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
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	9	6	15	4	34
Election Clerk III	3	1	3	0	7
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
Regional Asst Supervisor	1	1	1	2	5
Totals	20	11	31	10	72

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,517.8	3,527.2	3,527.2	3,527.2	3,767.3	240.1	6.8%
72000 Travel	285.2	45.9	45.9	45.9	63.8	17.9	39.0%
73000 Services	3,460.5	1,436.7	1,436.7	1,436.7	3,860.8	2,424.1	168.7%
74000 Commodities	255.1	63.8	63.8	63.8	151.2	87.4	137.0%
75000 Capital Outlay	31.3	0.0	0.0	0.0	12.8	12.8	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,549.9	5,073.6	5,073.6	5,073.6	7,855.9	2,782.3	54.8%
Fund Sources:							
1004 Gen Fund (UGF)	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%
1061 CIP Rcpts (Other)	446.1	505.5	505.5	505.5	518.9	13.4	2.7%
Unrestricted General (UGF)	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	446.1	505.5	505.5	505.5	518.9	13.4	2.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	32	32	31	30	-1	-3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	42	21	21	21	42	21	100.0%

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
1004 Gen Fund		4,568.1										
1061 CIP Rcpts		505.5										
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Elections Program Assistant is transferred from Elections to the Lieutenant Governor's Office component and reclassified as a Speech Writer.												
Subtotal		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	31	0	21
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Statewide Primary and General Elections Funding												
	IncOTI	3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund		3,693.8										
Funding every other year to conduct the statewide primary and general elections.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 01-504X (FT)												
Reverse Funding for Implementation of Redistricting Proclamation												
	OTI	-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										
FY2013 Salary Increases												
	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.2										
1061 CIP Rcpts		8.8										

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases: \$61.0												
FY2013 Health Insurance Increases												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.9										
1061 CIP Rcpts		4.6										
FY2013 Health Insurance Increases: \$27.5												
Totals		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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-#049	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#050	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#051	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#052	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#053	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#054	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#055	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#056	Election Clerk III	NP	A	XE	Juneau	NAA	10A	9.0		25,020	551	0	2,520	28,091	28,091
01-#057	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		7,407	163	0	746	8,316	8,316
01-#058	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		7,407	163	0	746	8,316	8,316
01-#059	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		7,407	163	0	746	8,316	8,316
01-#060	Election Clerk III	NP	A	XE	Juneau	NAA	10A	5.0		13,900	306	0	1,400	15,606	15,606
01-#061	Election Clerk IV	NP	A	XE	Juneau	NAA	12B	5.0		16,125	355	0	1,624	18,104	18,104
01-#062	Election Clerk III	NP	A	XE	Juneau	NAA	10A	5.0		13,900	306	0	1,400	15,606	15,606
01-#063	Election Clerk II	NP	A	XE	Juneau	NAA	8A	5.0		12,345	272	0	1,243	13,860	13,860
01-#064	Elections Recruit & Train Asst	NP	A	XE	Juneau	NAA	13A	2.5		8,338	184	0	840	9,362	9,362
01-#065	Election Clerk III	NP	A	XE	Anchorage	NAA	10B	10.0		28,650	631	0	2,885	32,166	32,166
01-#066	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	6.0		14,814	326	0	1,492	16,632	16,632
01-#067	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	6.0		14,814	326	0	1,492	16,632	16,632
01-#068	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#069	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#070	Election Clerk II	NP	A	XE	Anchorage	NAA	8C	5.0		13,095	288	0	1,319	14,702	14,702
01-#071	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	4.0		11,120	245	0	1,120	12,485	12,485
01-#072	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	5.0		13,900	306	0	1,400	15,606	15,606
01-#073	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	5.0		13,900	306	0	1,400	15,606	15,606
01-#074	Elections Recruit & Train Asst	NP	A	XE	Fairbanks	NEE	13A	2.5		6,680	147	0	673	7,500	7,500
01-#075	Election Clerk II	NP	A	XE	Nome	NJJ	8B	6.0		20,010	441	0	2,015	22,466	22,466
01-#076	Election Clerk II	NP	A	XE	Nome	NJJ	8A	5.0		16,125	355	0	1,624	18,104	18,104
01-#077	Elections Recruit & Train Asst	NP	A	XE	Nome	NJJ	13A	2.5		6,680	147	0	673	7,500	7,500
01-501X	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		117,300	3,006	0	55,527	175,833	175,833
01-502X	Election Coordinator	FT	A	XE	Juneau	NAA	18M	12.0		77,436	2,080	0	42,505	122,021	122,021
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	NAA	12E / F	12.0		43,956	1,180	0	31,028	76,164	76,164
01-503Y	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-504X	Admin Supervisor, Elections	FT	A	XE	Juneau	NAA	21A / B	12.0		0	0	0	0	0	0
01-505X	Election Clerk III	FT	A	XE	Anchorage	NAA	10D / E	12.0		36,818	1,045	2,104	29,302	69,269	69,269

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: FY2013 Governor (9494)
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
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	NAA	16C / D	12.0		54,010	1,521	2,622	35,373	93,526	93,526
01-507X	Election Supervisor	FT	A	XE	Juneau	NAA	21E / F	12.0		81,504	2,189	0	43,900	127,593	127,593
01-508X	Admin Supervisor, Elections	FT	A	XE	Juneau	NAA	19D / E	12.0		68,655	1,913	2,570	40,376	113,514	113,514
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	NAA	10C / D	12.0		35,946	1,020	2,047	28,984	67,997	67,997
01-511X	Elections Program Manager	FT	A	XE	Juneau	NAA	21E / F	12.0		81,504	2,189	0	43,900	127,593	127,593
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	NAA	12F / J	12.0		44,205	1,246	2,206	31,870	79,527	79,527
01-514X	Election Supervisor	FT	A	XE	Anchorage	NAA	21C / D	12.0		75,060	2,016	0	41,691	118,767	118,767
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	NAA	10F / J	12.0		40,152	1,078	0	29,724	70,954	70,954
01-518X	Election Clerk III	FT	A	XE	Anchorage	NAA	10A / B	12.0		34,168	969	1,924	28,332	65,393	65,393
01-519X	Election Supervisor	FT	A	XE	Fairbanks	NEE	21E / F	12.0		92,461	2,483	0	47,656	142,600	142,600
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	NEE	16C / D	12.0		62,018	1,747	3,019	38,255	105,039	105,039
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	NAA	16J / K	12.0		62,820	1,771	3,141	38,571	106,303	106,303
01-522X	Election Clerk III	FT	A	XE	Fairbanks	NEE	10D / E	12.0		41,702	1,163	1,588	30,800	75,253	75,253
01-523X	Election Supervisor	FT	A	XE	Nome	NJJ	21J / K	12.0		115,848	2,969	0	55,118	173,935	173,935
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	NJJ	16C / D	12.0		72,421	2,000	2,060	41,492	117,973	117,973
01-526X	Election Assistant	FT	A	XE	Juneau	NAA	12E / F	12.0		44,136	1,185	0	31,090	76,411	76,411
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	NJJ	10B / C	12.0		46,292	1,243	0	31,829	79,364	79,364
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	NEE	22M / N	12.0		119,988	3,075	0	56,283	179,346	89,673
01-530X	Absentee	FT	A	XE	Anchorage	NAA	16F / J	12.0		60,552	1,626	0	36,717	98,895	49,448
01-532X	Coordinator, Elections														
01-532X	Election Admin Assistant II	FT	A	XE	Juneau	NAA	14D / E	12.0		48,339	1,298	0	32,531	82,168	82,168
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	NAA	21L / M	12.0		94,286	2,532	0	48,281	145,099	145,099
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	NBB	16E / F	12.0		60,384	1,622	0	36,660	98,666	49,333
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	NBB	10E / F	12.0		39,965	1,073	0	29,660	70,698	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	NAA	17E / F	12.0		60,814	1,633	0	36,807	99,254	99,254
01-539X	Election Database/System Admin	FT	A	XE	Juneau	NAA	21L / M	12.0		94,428	2,536	0	48,330	145,294	72,647
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	NAA	17D / E	12.0		60,300	1,619	0	36,631	98,550	0
01-R002	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R003	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R004	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R005	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R006	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R007	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R009	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	4.5		11,111	245	0	1,119	12,475	7,485

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: FY2013 Governor (9494)
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-T013	Election Clerk II	NP	N	XE	Nome	NJJ	8A	5.0		16,125	355	0	1,624	18,104	10,862
01-T014	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.0		7,407	163	0	746	8,316	8,316
01-T015	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.0		7,407	163	0	746	8,316	8,316
01-T016	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	5.0		13,900	306	0	1,400	15,606	8,583
01-T017	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	3.0		8,340	184	0	840	9,364	9,364
01-T018	Election Clerk II	NP	N	XE	Juneau	NAA	8A	4.0		9,876	217	0	995	11,088	6,653
01-T019	Election Clerk II	NP	N	XE	Juneau	NAA	8A	3.5		8,642	190	0	870	9,702	9,702
01-T021	Election Clerk II	NP	N	XE	Juneau	NAA	8A	4.0		9,876	217	0	995	11,088	11,088
01-T022	Election Clerk II	NP	N	XE	Juneau	NAA	8A	3.5		8,642	190	0	870	9,702	9,702
01-T023	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.5		8,642	190	0	870	9,702	9,702
01-T024	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	3.5		9,730	214	0	980	10,924	10,924
01-T025	Election Clerk II	NP	N	XE	Nome	NJJ	8A	3.0		9,675	213	0	974	10,862	10,862

	Total Positions	New	Deleted
Full Time Positions:	30	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	42	29	36
Positions in Component:	72	29	37

Total Component Months: 587.0

Total Salary Costs:	2,568,467
Total COLA:	66,256
Total Premium Pay:	23,281
Total Benefits:	1,219,752
Total Pre-Vacancy:	3,877,756
Minus Vacancy Adjustment of 2.85%:	(110,456)
Total Post-Vacancy:	3,767,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,767,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,423,718	3,326,195	88.29%
1061 Capital Improvement Project Receipts	454,038	441,105	11.71%
Total PCN Funding:	3,877,756	3,767,300	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		285.2	45.9	63.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			285.2	45.9	63.8
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training. Administrative travel for staff, travel for statewide elections worker training.	260.7	40.9	58.8
72400	Out Of State Travel	Administrative travel for staff. Administrative travel for staff.	24.5	5.0	5.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,460.5	1,436.7	3,860.8
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,460.5	1,436.7	3,860.8
73025	Education Services		Training, conferences and memberships.	15.2	15.0	15.2
73050	Financial Services			0.5	1.0	1.0
73150	Information Technlgy		Information technology consulting, training, leasing and licensing.	247.4	280.0	295.0
73156	Telecommunication		Telecommunications costs including long distance, cellular phones and other wireless charges.	66.1	67.0	75.0
73225	Delivery Services		Delivery, freight service and postage costs.	486.8	170.0	498.0
73450	Advertising & Promos		Advertising election notices, regulations and recruitments.	51.0	20.0	65.0
73525	Utilities		Document disposal fees.	14.8	15.0	15.0
73650	Struc/Infstruct/Land		Repairs, maintenance and space rental.	89.5	15.0	98.0
73675	Equipment/Machinery		Office and elections equipment rental and maintenance.	207.5	90.0	260.0
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.	1,660.2	320.0	2,082.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	State computer network services (I/A transfer to DOA, ETS).	93.6	83.2	98.5
73806	IT-Telecommunication	Enterprise Technology Services	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	73.7	74.0	79.0
73809	Mail	Central Mail	Central mail room services (I/A transfer to DOA, General Services).	31.2	10.4	35.0
73811	Building Leases	Leases	Office leases (I/A transfer to DOA, General Services).	122.9	17.5	50.0
73812	Legal	Legislation/Regulati	Regulation review and other legal services (I/A transfer	269.6	241.0	160.0

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			3,460.5	1,436.7	3,860.8	
	ons	to Law)				
73814	Insurance	Risk Management	General and other liability insurance.	1.9	2.5	2.5
73815	Financial	Finance	State payroll and accounting system chargeback.	2.9	3.0	5.1
73816	ADA Compliance	Americans With Disabilities	ADA chargeback (I/A transfer to DOLWD, ADA).	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Archives	Micrographic services (I/A transfer to DEED, Archives and Records).	25.2	11.6	25.2

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		255.1	63.8	151.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			255.1	63.8	151.2
74200	Business	Office and election supplies.	250.0	61.5	148.9
74480	Household & Instit.		5.1	1.8	1.8
74650	Repair/Maintenance (Commodities)		0.0	0.5	0.5

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		31.3	0.0	12.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	31.3	0.0	12.8
75700	Equipment		31.3	0.0	12.8

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				26.9	17.5	17.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
62260	Declar Of Candidacy		1922160	11100	0.2	6.5	6.5
66160	Jury & Work Comp Rc				0.2	0.0	0.0
66370	Misc Rev		1922100	11100	26.5	11.0	11.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				446.1	505.5	518.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		1922100	11100	446.1	505.5	518.9
	Help America Vote Act Election Fund capital improvement project receipts.						

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	State computer network services (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	93.6	83.2	98.5
73805 IT-Non-Telecommunication subtotal:					93.6	83.2	98.5
73806	IT-Telecommunication	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	73.7	74.0	79.0
73806 IT-Telecommunication subtotal:					73.7	74.0	79.0
73809	Mail	Central mail room services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	31.2	10.4	35.0
73809 Mail subtotal:					31.2	10.4	35.0
73811	Building Leases	Office leases (I/A transfer to DOA, General Services).	Inter-dept	Leases	122.9	17.5	50.0
73811 Building Leases subtotal:					122.9	17.5	50.0
73812	Legal	Regulation review and other legal services (I/A transfer to Law)	Inter-dept	Legislation/Regulations	269.6	241.0	160.0
73812 Legal subtotal:					269.6	241.0	160.0
73814	Insurance	General and other liability insurance.	Inter-dept	Risk Management	1.9	2.5	2.5
73814 Insurance subtotal:					1.9	2.5	2.5
73815	Financial	State payroll and accounting system chargeback.	Inter-dept	Finance	2.9	3.0	5.1
73815 Financial subtotal:					2.9	3.0	5.1
73816	ADA Compliance	ADA chargeback (I/A transfer to DOLWD, ADA).	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	25.2	11.6	25.2
73818 Training (Services-IA Svcs) subtotal:					25.2	11.6	25.2
Elections total:					621.5	443.7	455.8
Grand Total:					621.5	443.7	455.8