

# **State of Alaska FY2019 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 ensure that every eligible Alaskan has a meaningful opportunity to cast a ballot, have their vote count and 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 2017**

- Published *'Division of Elections 2017 Fiscal & Policy Challenges'* online and convened the Election Policy Work Group for four meetings to advance policy and fiscal discussions about the future of election administration in Alaska.
- With the passage in 2016 of Ballot Measure One, 15PFVR, the Division managed all aspects of the implementation of Permanent Fund Dividend Automatic Voter Registration. This included writing specifications for business and technical requirements for the statewide voter registration and election management system (VREMS) and a communications plan. Opt-out (25,789) and address update (50,395) mailers were sent on October 31, 2017.
- In 2017, the division processed 212,239 voter registration forms that included updates to existing voter records and new voter registration applications.
- Completed enhancements to the division's statewide VREMS online voter registration portal and website to make it more user-friendly and accessible.
- Conducted the 22nd 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 20,128 voters to inactive status.
- Processed four initiative petition applications for circulation in October 2017.
- Made significant improvements to the division's language assistance program to comply with the requirements outlined in the settlement of the *Toyukak* case. Conducted outreach to Alaska Native entities on the division's language assistance program.
- Made improvements to the division's procedure for tracking felony convictions with the Alaska Court System. The result is a more refined process for transferring accurate felony conviction information in a consistent manner.
- In addition to establishing procedures for electronic transmission of registrations received from the Division of Motor Vehicles (DMV), the division worked with DMV to make improvements to their new licensing system and provided training to front line clerks on voter registration.

- Continued to improve statewide election worker training to be more cost effective and to provide a more interactive experience for election workers.
- Continued membership with the Electronic Registration Information Center to improve the accuracy of voter rolls and increase voter registration.
- Conducted a pre-audit on Alaska's Help America Vote Act funding with the assistance of the Election Assistance Commission.

### **Key Component Challenges**

- Replacing aging ballot tabulation system components prior to the 2018 elections.
- Managing the implementation of PFD AVR with no additional funding or staff resources.
- In the face of diminished HAVA funds, maintaining a high level of service to voters and in the administration of Alaska elections.
- Addressing voting trends and methods. In the 2016 general election, 103,417 voters (32%) voted an absentee, early or questioned ballot and the division expects this number to increase in future elections. The trend makes it a challenge to efficiently plan for an appropriate number of workers, ballots and supplies at precinct polling places.
- Modernizing voting technology without comprising auditability and security.
- In addition to programming the election, the division's workload has increased due to maintenance, functional testing, logic and accuracy testing, new security requirements, additional training, and deployment of over 800 voting units.
- Improving the state's language assistance program, including finding Alaska Native speakers who have the skill and availability to translate election information and materials.
- Recruitment and training of election workers for the division's 441 precincts and 179 absentee voting locations for the 2018 Primary, General and REAA school board elections.
- Recruiting bilingual speakers to serve as outreach and poll workers for Alaska Native, Tagalog and Spanish languages.

### **Significant Changes in Results to be Delivered in FY2019**

- Finalize a plan to replace the state's 20-year-old ballot tabulation system by 2020.
- Continue improvements to the division's language assistance program and continue compliance with the requirements outlined in the settlement of the *Toyukak* case.
- Continue improvements to the division's statewide training program for election workers.
- Develop procedures for data transfer with the Permanent Fund Dividend Division and the processing of voter records through PFD Automatic Voter Registration.
- Improving on-line tools for voters to look up their 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.

**Contact Information**

**Contact:** Josie Bahnke, Director  
**Phone:** (907) 465-2644  
**Fax:** (907) 465-3203  
**E-mail:** [josie.bahnke@alaska.gov](mailto:josie.bahnke@alaska.gov)

Elections Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	28	28	Annual Salaries	2,129,059
Part-time	0	0	Premium Pay	20,272
Nonpermanent	14	14	Annual Benefits	1,224,445
			<i>Less 2.36% Vacancy Factor</i>	(79,500)
			Lump Sum Premium Pay	50,000
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>3,344,276</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	1	2	1	6
Admin Officer, Elections	0	0	1	0	1
Clerk II	0	0	0	1	1
Clerk III	1	0	0	0	1
Division Director	0	0	1	0	1
Elec Clerk II	1	1	2	1	5
Elec Lang Mgr	1	0	0	0	1
Elec Pub Assist	0	0	1	0	1
Election Admin Assistant I	1	0	0	0	1
Election Clerk II	2	2	2	0	6
Election Coordinator	0	0	2	0	2
Election Database/System Admin	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Lang Asst Prog Coord	0	1	0	0	1
Elections Program Manager	0	0	2	0	2
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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,980.6	3,344.3	3,344.3	3,344.3	3,344.3	0.0	0.0%
72000 Travel	118.5	18.9	68.3	68.3	18.9	-49.4	-72.3%
73000 Services	2,595.8	2,692.6	3,567.3	3,567.3	2,692.6	-874.7	-24.5%
74000 Commodities	57.1	43.8	71.1	71.1	43.8	-27.3	-38.4%
75000 Capital Outlay	11.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	29.0	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>6,792.1</b>	<b>6,099.6</b>	<b>7,051.0</b>	<b>7,051.0</b>	<b>6,099.6</b>	<b>-951.4</b>	<b>-13.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	6,177.9	5,364.8	6,316.2	6,316.2	5,364.8	-951.4	-15.1%
1061CIP Rcpts (Other)	376.0	479.5	479.5	479.5	479.5	0.0	0.0%
1108Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
1185ElectionFd (Other)	209.2	255.3	255.3	255.3	255.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,177.9</b>	<b>5,364.8</b>	<b>6,316.2</b>	<b>6,316.2</b>	<b>5,364.8</b>	<b>-951.4</b>	<b>-15.1%</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>614.2</b>	<b>734.8</b>	<b>734.8</b>	<b>734.8</b>	<b>734.8</b>	<b>0.0</b>	<b>0.0%</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	14	14	14	14	14	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2018 Conference Committee To FY2018 Authorized *****</b>												
<b>Statewide Primary and General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)</b>												
1004 Gen Fund	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 35. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2018, and June 30, 2019.												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1061 CIP Rcpts		479.5										
1185 ElectionFd		255.3										
<b>Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)</b>												
1004 Gen Fund	CarryFwd	951.4	0.0	49.4	874.7	27.3	0.0	0.0	0.0	0	0	0
The sum of \$1,847.0 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2017, and June 30, 2018.												
Expenditures from this appropriation in FY2017 totaled \$895.6, and the remaining amount is carried forward into FY2018.												
<b>Subtotal</b>		<b>7,051.0</b>	<b>3,344.3</b>	<b>68.3</b>	<b>3,567.3</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
<b>***** Changes From FY2018 Management Plan To FY2019 Governor *****</b>												
<b>Reverse Statewide Primary and General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)</b>												
1004 Gen Fund	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
Reverse multi-year appropriation from the base budget. After FY2018 actual expenditures are known, the balance if any, will be added to the FY2019 Authorized scenario.												
<b>Reverse Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)</b>												
1004 Gen Fund	OTI	-951.4	0.0	-49.4	-874.7	-27.3	0.0	0.0	0.0	0	0	0
Reverse FY2018 carryforward from the base budget.												
<b>Costs Associated with Statewide Primary and General Elections (FY19-FY20)</b>												
1004 Gen Fund	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>* Sec. XX. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2019, and June 30, 2020.</p> <p>This maintains levelized two-year funding to enable the division to conduct primary and general elections.</p>												
	<b>Totals</b>	<b>6,099.6</b>	<b>3,344.3</b>	<b>18.9</b>	<b>2,692.6</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:** FY2019 Governor (14641)  
**Component:** Elections (21)  
**RDU:** Elections (433)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-501X	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	63,404	192,536	192,536
01-502X	Election Coordinator	FT	A	XE	Juneau	N05	17A / B	12.0		60,672	0	0	39,709	100,381	100,381
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12J	12.0		48,624	0	0	35,535	84,159	84,159
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10E / F	12.0		40,844	0	2,314	33,641	76,799	76,799
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16C / D	12.0		59,016	0	2,936	40,153	102,105	102,105
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21L	12.0		101,940	0	0	54,008	155,948	155,948
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19D / E	12.0		76,880	0	0	45,325	122,205	122,205
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10C / D	12.0		40,343	0	2,292	33,459	76,094	76,094
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21B / C	12.0		80,901	0	0	46,718	127,619	127,619
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	99	12K	12.0		50,688	0	2,536	37,128	90,352	90,352
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21F	12.0		86,928	0	0	48,807	135,735	135,735
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	99	10K	12.0		44,436	0	0	34,083	78,519	78,519
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21C / D	12.0		80,968	0	0	46,742	127,710	127,710
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16C / D	12.0		58,434	0	2,881	39,932	101,247	101,247
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16L	12.0		69,528	0	3,479	43,983	116,990	116,990
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10D / E	12.0		40,338	0	1,541	33,197	75,076	75,076
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21D / E	12.0		113,345	0	0	57,960	171,305	171,305
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16D / E	12.0		82,023	0	2,293	47,902	132,218	132,218
01-526X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10D / E	12.0		41,228	0	0	32,972	74,200	74,200
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10C / D	12.0		52,025	0	0	36,713	88,738	88,738
01-529X	Elections Program Manager	FT	A	XE	Juneau	N05	21A / B	12.0		78,465	0	0	45,874	124,339	62,170
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16J	12.0		64,596	0	0	41,069	105,665	52,833
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	N00	21N	12.0		104,496	0	0	54,894	159,390	159,390
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16F	12.0		62,256	0	0	40,258	102,514	51,257
01-537X	Election Coordinator	FT	A	XE	Juneau	N05	16B / C	12.0		57,752	0	0	38,697	96,449	96,449
01-539X	Election Database/System Admin	FT	A	XE	Juneau	N05	21F	12.0		91,272	0	0	50,312	141,584	70,792
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Fairbanks	N03	16A / B	12.0		55,411	0	0	37,886	93,297	0
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21C / D	12.0		79,818	0	0	46,343	126,161	0
01-T008	Clerk III	NP	N	XE	Anchorage	N00	8A	4.5		11,844	0	0	1,189	13,033	7,820
01-T013	Clerk II	NP	N	XE	Nome	N37	8A	5.0		18,030	0	0	1,810	19,840	11,904
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

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:** FY2019 Governor (14641)  
**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-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	Elec Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,056	0	0	1,110	12,166	12,166
01-T022	Elec Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	971	10,645	10,645
01-T023	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		9,212	0	0	925	10,137	10,137
01-T024	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,489	0	0	953	10,442	10,442
01-T025	Elec Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,818	0	0	1,086	11,904	11,904
01-T026	Elec Pub Assist	NP	N	XE	Juneau	N05	14C	9.0		38,367	0	0	3,852	42,219	0
													<b>Total Salary Costs:</b>	2,129,059	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	20,272	
													<b>Total Benefits:</b>	1,224,445	
													<b>Total Pre-Vacancy:</b>	3,373,776	
													<b>Minus Vacancy Adjustment of 2.36%:</b>	(79,500)	
													<b>Total Post-Vacancy:</b>	3,294,276	
													<b>Plus Lump Sum Premium Pay:</b>	50,000	
													<b>Personal Services Line 100:</b>	3,344,276	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	28	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	14	0	0
<b>Positions in Component:</b>	42	0	0

**Total Component Months:** 393.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,850,320	2,783,155	84.48%
1061 Capital Improvement Project Receipts	355,076	346,709	10.52%
1185 Election Fund (HAVA)	168,380	164,412	4.99%
<b>Total PCN Funding:</b>	<b>3,373,776</b>	<b>3,294,276</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1185 General Fund Receipts	50,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>50,000</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 (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		118.5	68.3	18.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>118.5</b>	<b>68.3</b>	<b>18.9</b>
2000	In-State Employee Travel	Administrative travel for staff; travel for statewide elections worker training.	35.4	35.0	17.0
2001	In-State Non-Employee Travel	In-state nonemployee travel requested by Elections director.	77.5	31.4	0.0
2002	Out of State Employee Travel	Conference and training travel.	5.4	1.9	1.9
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	0.2	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		2,595.8	3,567.3	2,692.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>2,595.8</b>	<b>3,567.3</b>	<b>2,692.6</b>
3000	Education Services	Training, conferences and memberships.	3.0	5.0	5.0
3001	Financial Services	Accounting, auditing and other financial services.	10.7	11.0	11.0
3003	Information Technology	Software licensing and maintenance.	118.9	120.0	120.0
3004	Telecommunications	Long distance, local equipment and wireless service.	84.1	85.0	85.0
3006	Delivery Services	Freight, courier and postage.	226.2	100.0	226.2
3007	Advertising and Promotions	Advertising election notices, regulations and recruitments.	31.4	33.0	33.0
3008	Utilities	Document disposal fees.	7.4	7.5	7.5
3009	Structure/Infrastructure/Land	Repairs, maintenance and space rental.	29.7	13.0	13.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	38.7	40.0	40.0
3011	Other Services	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.	1,707.6	2,804.7	1,765.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	110.4	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	60.0	60.0	60.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Elections (21)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>2,595.8</b>	<b>3,567.3</b>	<b>2,692.6</b>
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	30.5	31.0	31.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases (I/A transfer to DOA, General Services).	94.2	95.0	135.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	31.2	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.5	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.0	9.0	9.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	Micrographic services (I/A transfer to DEED, Archives and Records).	0.0	5.0	3.0
3036	Inter-Agency Safety	Admin - Department-wide	Building security services.	0.2	0.5	0.5

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		57.1	71.1	43.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>57.1</b>	<b>71.1</b>	<b>43.8</b>
4000	Business	Office equipment, business supplies and subscriptions.	43.6	63.1	40.8
4002	Household/Institutional	General supplies.	2.9	3.0	3.0
4004	Safety	Safety supplies.	10.6	5.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Capital Outlay**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
5000	Capital Outlay		11.1	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>11.1</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Server and copier replacement.	11.1	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Grants, Benefits**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
7000	Grants, Benefits		29.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>29.0</b>	<b>0.0</b>	<b>0.0</b>
7001	Grants	Special payments.	29.0	0.0	0.0

**Revenue Detail (1681)**  
Office of the Governor

Component: Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>376.0</b>	<b>479.5</b>	<b>479.5</b>
5351 Capital Improvement Project Inter-Agency		Help America Vote Act Election Fund capital improvement project receipts.	376.0	479.5	479.5
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>29.0</b>	<b>0.0</b>	<b>0.0</b>
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Grant receipts.	29.0	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>31.4</b>	<b>17.0</b>	<b>17.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Miscellaneous services charges.	-6.9	0.9	0.9
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Candidate filing fees.	38.3	15.7	15.7
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement activity.	0.0	0.4	0.4

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Elections (21)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>338.1</b>	<b>348.1</b>	<b>386.1</b>
With Department of Administration	306.9	308.1	348.1
With Department of Law	31.2	35.0	35.0
With Department of Education and Early Development	0.0	5.0	3.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	110.4	110.0	110.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	60.0	60.0	60.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	30.5	31.0	31.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases (I/A transfer to DOA, General Services).	94.2	95.0	135.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	31.2	35.0	35.0
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.5	2.5	2.5
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.0	9.0	9.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1	0.1
3029 Inter-Agency Education/Training	E&ED - Department-wide	Micrographic services (I/A transfer to DEED, Archives and Records).	0.0	5.0	3.0
3036 Inter-Agency Safety	Admin - Department-wide	Building security services.	0.2	0.5	0.5