

Component Detail (1077)

Office of the Governor

Component: Elections (21)

Non-Formula Component

IRIS AP Type: G185

RDU: Elections (433)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	3,297.0	3,344.3	3,693.7	3,693.7	3,344.3	3,344.3	0.0	0.0%	
2000 Travel	183.1	18.9	30.6	183.6	171.9	80.4	-91.5	-53.2%	
3000 Services	1,493.3	2,692.6	2,768.5	2,563.5	2,487.6	2,487.6	0.0	0.0%	
4000 Commodities	106.9	43.8	54.0	106.0	95.8	95.8	0.0	0.0%	
5000 Capital Outlay	376.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	6,008.1	-91.5	-1.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	5,301.4	-63.4	-1.2%	
1061 CIP Rcpts (Other)	292.6	479.5	479.5	479.5	0.0	0.0	0.0	0.0%	
1185 ElectionFd (Other)	229.9	255.3	255.3	255.3	734.8	706.7	-28.1	-3.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	5,301.4	-63.4	-1.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	522.5	734.8	734.8	734.8	734.8	706.7	-28.1	-3.8%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	28	28	28	28	28	28	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	14	14	14	14	14	14	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
(Language)	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
* Sec. 18. 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.												
FY2019 Conference Committee												
	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund		3,517.8										
1061 CIP Rcpts		479.5										
1185 ElectionFd		255.3										
Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)												
(Language)	CarryFwd	447.2	349.4	11.7	75.9	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.2										
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, 2018, and June 30, 2019.												
Expenditures from this appropriation in FY2018 totaled \$1,399.8, and the remaining amount is carried forward into FY2019.												
Subtotal		6,546.8	3,693.7	30.6	2,768.5	54.0	0.0	0.0	0.0	28	0	14
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority With Anticipated Expenditures												
	LIT	0.0	0.0	153.0	-205.0	52.0	0.0	0.0	0.0	0	0	0
Transfer funding from the services line item to travel, primarily for election worker training, and commodities, for elections supplies purchases, to match prior year actual expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,546.8	3,693.7	183.6	2,563.5	106.0	0.0	0.0	0.0	28	0	14
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
(Language)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,847.0										
Reverse language section appropriation made in SLA2018.												
Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)												
(Language)	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
1004 Gen Fund		-447.2										
Reverse language section appropriation made in SLA2018.												
Costs Associated with Statewide Primary and General Elections (FY20-FY21)												
(Language)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
Language Section. 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, 2020, and June 30, 2021.												
This maintains leveled two-year funding to enable the division to conduct primary and general elections.												
Replace Capital Improvement Project Receipt Authority with Election Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-479.5										
1185 ElectionFd		479.5										
The Division of Election has charged personal services costs to capital projects funded by the Election Fund. The balances of these capital projects will be fully expended in FY19. With this change record, future expenses will be charged directly against the Election Fund.												
Executive Branch 50% Travel Reduction												
	Dec	-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.4										
1185 ElectionFd		-28.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)
 Component: Elections (21)
 RDU: Elections (433)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-501X	3111	Division Director	FT	A	XE	Juneau	N05 27		12.0		145,008	0	0	68,262	213,270	213,270
01-502X	3112	Election Coordinator	FT	A	XE	Juneau	N05 17 B / C		12.0		62,870	0	0	40,502	103,372	103,372
01-503X	3113	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00 12 K		12.0		50,208	0	0	36,108	86,316	86,316
01-505X	3115	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00 10 F		12.0		41,280	0	2,381	33,837	77,498	77,498
01-506X	3116	Regional Asst Supervisor	FT	A	XE	Juneau	N05 16 D / E		12.0		61,223	0	3,047	40,988	105,258	105,258
01-507X	3117	Election Supervisor	FT	A	XE	Juneau	N05 21 M		12.0		103,728	0	0	54,680	158,408	158,408
01-508X	3118	Admin Officer, Elections	FT	A	XE	Juneau	N05 19 E / F		12.0		79,640	0	0	46,321	125,961	125,961
01-510X	3119	Admin Clerk III, Elections	FT	A	XE	Juneau	N05 10 D / E		12.0		41,543	0	2,356	33,919	77,818	77,818
01-511X	3120	Elections Program Manager	FT	A	XE	Juneau	N05 21 C / D		12.0		83,555	0	0	47,680	131,235	131,235
01-512X	3121	Election Admin Assistant I	FT	A	XE	Anchorage	N00 12 L		12.0		51,840	0	2,591	37,574	92,005	92,005
01-514X	3122	Election Supervisor	FT	A	XE	Anchorage	N00 21 J		12.0		89,748	0	0	49,829	139,577	139,577
01-515X	3123	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00 10 L		12.0		45,432	0	0	34,451	79,883	79,883
01-519X	3126	Election Supervisor	FT	A	XE	Fairbanks	N03 21 D / E		12.0		83,928	0	0	47,809	131,737	131,737
01-520X	3127	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03 16 D / E		12.0		60,590	0	2,989	40,748	104,327	104,327
01-521X	3128	Regional Asst Supervisor	FT	A	XE	Anchorage	N00 16 M		12.0		70,764	0	3,538	44,469	118,771	118,771
01-522X	3129	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03 10 E / F		12.0		41,566	0	1,589	33,661	76,816	76,816
01-523X	3130	Election Supervisor	FT	A	XE	Nome	N37 21 E / F		12.0		117,174	0	0	59,346	176,520	176,520
01-524X	3131	Regional Asst Supervisor	FT	A	XE	Nome	N37 16 E / F		12.0		84,932	0	2,376	48,982	136,290	136,290
01-526X	2550	Admin Clerk III, Elections	FT	A	XE	Juneau	N05 10 E / F		12.0		42,477	0	0	33,426	75,903	75,903
01-527X	2552	Admin Clerk III, Elections	FT	A	XE	Nome	N37 10 D / E		12.0		53,522	0	0	37,258	90,780	90,780
01-529X	3133	Election Project Coordinator	FT	A	XE	Juneau	N05 18 A		12.0		63,144	0	0	40,597	103,741	51,871
01-530X	3134	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00 16 K		12.0		66,372	0	0	41,717	108,089	54,045
01-533X	3137	Absentee & Petition Manager	FT	A	XE	Anchorage	N00 21 O		12.0		105,312	0	0	55,230	160,542	160,542
01-534X	3138	Regional Asst Supervisor	FT	A	XE	Wasilla	N00 16 F / J		12.0		62,510	0	0	40,377	102,887	51,444
01-537X	23979	Election Project Coordinator	FT	A	XE	Juneau	N05 18 K		12.0		79,776	0	0	46,369	126,145	126,145
01-539X	23981	Election Database/System Admin	FT	A	XE	Juneau	N05 21 J		12.0		94,236	0	0	51,386	145,622	72,811
01-540X	23982	Elections Lang Asst Prog Coord	FT	A	XE	Fairbanks	N03 16 B / C		12.0		57,252	0	0	38,553	95,805	
01-541X	30771	Elec Lang Mgr	FT	A	XE	Anchorage	N00 21 D / E		12.0		82,528	0	0	47,324	129,852	
01-T008	3180	Clerk III	NP	N	XE	Anchorage	N00 8 A		4.5		11,844	0	0	1,189	13,033	7,820

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Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Elections (21)

RDU: Elections (433)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-T013	3181	Clerk II	NP	N	XE	Nome	N37	8 A	5.0		18,030	0	0	1,810	19,840	11,904
01-T014	3182	Election Clerk II	NP	N	XE	Anchorage	N00	8 A	3.0		7,896	0	0	793	8,689	8,689
01-T015	3183	Election Clerk II	NP	N	XE	Anchorage	N00	8 A	3.0		7,896	0	0	793	8,689	8,689
01-T016	3184	Election Clerk II	NP	N	XE	Fairbanks	N03	8 A	5.0		13,555	0	0	1,361	14,916	8,204
01-T017	3185	Election Clerk II	NP	N	XE	Fairbanks	N03	8 A	3.0		8,133	0	0	817	8,950	8,950
01-T018	3186	Election Clerk II	NP	N	XE	Juneau	N05	8 A	4.0		11,056	0	0	1,110	12,166	7,300
01-T019	3187	Election Clerk II	NP	N	XE	Juneau	N05	8 A	3.5		9,674	0	0	971	10,645	10,645
01-T021	3188	Elec Clerk II	NP	N	XE	Juneau	N05	8 A	4.0		11,056	0	0	1,110	12,166	12,166
01-T022	3189	Elec Clerk II	NP	N	XE	Juneau	N05	8 A	3.5		9,674	0	0	971	10,645	10,645
01-T023	3190	Elec Clerk II	NP	N	XE	Anchorage	N00	8 A	3.5		9,212	0	0	925	10,137	10,137
01-T024	3191	Elec Clerk II	NP	N	XE	Fairbanks	N03	8 A	3.5		9,489	0	0	953	10,442	10,442
01-T025	3192	Elec Clerk II	NP	N	XE	Nome	N37	8 A	3.0		10,818	0	0	1,086	11,904	11,904
01-T026	30772	Elec Pub Assist	NP	N	XE	Juneau	N05	14 D	9.0		39,735	0	0	3,989	43,724	

	Total Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	14	0	0
Positions in Component:	42	0	0
Total Component Months:	393.5		

Total Salary Costs:	2,200,226
Total COLA:	0
Total Premium Pay:	20,867
Total Benefits:	1,249,281
Total Pre-Vacancy:	3,470,374
Minus Vacancy Adjustment of 3.63%:	(126,074)
Total Post-Vacancy:	3,344,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,344,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,946,096	2,839,068	84.89%

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 (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Elections (21)

RDU: Elections (433)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1185 Election Fund (HAVA)	524,278	505,232	15.11%
Total PCN Funding:	3,470,374	3,344,300	100.00%

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DIVISION OF ELECTIONS
 FY2020 Governor Amended

