

State of Alaska FY2020 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).
- 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).
- Continue implementation of Permanent Fund Dividend Automatic Voter Registration.

Major Component Accomplishments in 2018

- Convened the Election Policy Work Group for four meetings to advance policy and fiscal discussions about the future of election administration in Alaska.
- The Division managed all aspects of the implementation of Permanent Fund Dividend Automatic Voter Registration. The Division has processed 370,256 PFD Auto and Manual voter registration batches to date.
- In 2018, the division processed 83,590 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 23rd Rural Education Attendance Area (REAA) election, Primary and General Elections.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division performed voter list maintenance and moved 10,457 voters to inactive status.
- Processed five initiative petition applications for circulation and verified signatures for two.
- 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. Hosted first ever Language Summit in March 2018.
- 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 in the Electronic Registration Information Center to improve the accuracy of voter rolls and increase voter registration.
- Developed seven cybersecurity initiatives with support from the US Department of Homeland Security.

Key Component Challenges

- Repairing and replacing aging ballot tabulation system components.
- Managing the implementation of Permanent Fund Dividend automatic voter registration with no additional funding or staff resources.
- In the face of diminished Help America Vote Act federal 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 compromising 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 180 absentee voting locations for the 2019 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 FY2020

- Modernize and 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.
- Refine 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
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Elections Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	28	28	Annual Salaries	2,166,899
Part-time	0	0	Premium Pay	20,753
Nonpermanent	14	14	Annual Benefits	1,238,419
			<i>Less 2.36% Vacancy Factor</i>	(80,732)
			Lump Sum Premium Pay	399,400
Totals	42	42	Total Personal Services	3,744,739

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
Totals	13	7	16	6	42

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,297.0	3,344.3	3,693.7	3,693.7	3,344.3	-349.4	-9.5%
72000 Travel	183.1	18.9	30.6	183.6	171.9	-11.7	-6.4%
73000 Services	1,493.3	2,692.6	2,768.5	2,563.5	2,487.6	-75.9	-3.0%
74000 Commodities	106.9	43.8	54.0	106.0	95.8	-10.2	-9.6%
75000 Capital Outlay	376.8	0.0	0.0	0.0	0.0	0.0	0.0%
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	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	-447.2	-6.8%
Fund Sources:							
1004 Gen Fund (UGF)	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	-447.2	-7.7%
1061 CIP Rcpts (Other)	292.6	479.5	479.5	479.5	0.0	-479.5	-100.0%
1185 ElectionFd (Other)	229.9	255.3	255.3	255.3	734.8	479.5	187.8%
Unrestricted General (UGF)	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	-447.2	-7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	522.5	734.8	734.8	734.8	734.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
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. 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												
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										
Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)												
1004 Gen Fund	CarryFwd	447.2	349.4	11.7	75.9	10.2	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, 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 *****												
Fund Change from CIP Receipts to 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

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	
expended in FY19. With this change record, future expenses will be charged directly against the Election Fund.												
Costs Associated with Statewide Primary and General Elections (FY20-FY21)												
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
* 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, 2020, and June 30, 2021.												
This maintains levelized two-year funding to enable the division to conduct primary and general elections.												
Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
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 language appropriation from the base budget. After FY2019 actual expenditures are known, any balance will be added to the FY2020 Authorized scenario.												
Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)												
1004 Gen Fund	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	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, 2018, and June 30, 2019.												
This two-year appropriation will be fully expended in FY 2019.												
Totals		6,099.6	3,344.3	171.9	2,487.6	95.8	0.0	0.0	0.0	28	0	14

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2020 Governor (15610)
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	63,495	192,627	192,627
01-502X	Election Coordinator	FT	A	XE	Juneau	N05	17B / C	12.0		62,870	0	0	40,502	103,372	103,372
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12J	12.0		48,624	0	0	35,559	84,183	84,183
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10F	12.0		41,280	0	2,381	33,837	77,498	77,498
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16D / E	12.0		61,223	0	3,047	40,988	105,258	105,258
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21L	12.0		101,940	0	0	54,059	155,999	155,999
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19E / F	12.0		79,640	0	0	46,321	125,961	125,961
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10D / E	12.0		41,543	0	2,356	33,919	77,818	77,818
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21C / D	12.0		83,555	0	0	47,680	131,235	131,235
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	99	12K	12.0		50,688	0	2,536	37,155	90,379	90,379
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21F	12.0		86,928	0	0	48,850	135,778	135,778
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	99	10K	12.0		44,436	0	0	34,106	78,542	78,542
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21D / E	12.0		83,928	0	0	47,809	131,737	131,737
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16D / E	12.0		60,590	0	2,989	40,748	104,327	104,327
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16L	12.0		69,528	0	3,479	44,020	117,027	117,027
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10E / F	12.0		41,566	0	1,589	33,661	76,816	76,816
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21E / F	12.0		117,174	0	0	59,346	176,520	176,520
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16E / F	12.0		84,932	0	2,376	48,982	136,290	136,290
01-526X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10E / F	12.0		42,477	0	0	33,426	75,903	75,903
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10D / E	12.0		53,522	0	0	37,258	90,780	90,780
01-529X	Elections Program Manager	FT	A	XE	Juneau	N05	21B / C	12.0		81,103	0	0	46,829	127,932	63,966
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16J	12.0		64,596	0	0	41,101	105,697	52,849
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	N00	21N	12.0		104,496	0	0	54,946	159,442	159,442
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16F	12.0		62,256	0	0	40,289	102,545	51,273
01-537X	Election Coordinator	FT	A	XE	Juneau	N05	16C / D	12.0		59,752	0	0	39,420	99,172	99,172
01-539X	Election Database/System Admin	FT	A	XE	Juneau	N05	21F	12.0		91,272	0	0	50,358	141,630	70,815
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Fairbanks	N03	16B / C	12.0		57,252	0	0	38,553	95,805	0
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21D / E	12.0		82,528	0	0	47,324	129,852	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: FY2020 Governor (15610)
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	14D	9.0		39,735	0	0	3,989	43,724	0
													Total Salary Costs:	2,166,899	
													Total COLA:	0	
													Total Premium Pay:	20,753	
													Total Benefits:	1,238,419	
													Total Pre-Vacancy:	3,426,071	
													Minus Vacancy Adjustment of 2.36%:	(80,732)	
													Total Post-Vacancy:	3,345,339	
													Plus Lump Sum Premium Pay:	399,400	
													Personal Services Line 100:	3,744,739	

	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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,893,060	2,824,888	84.44%
1061 Capital Improvement Project Receipts	359,435	350,965	10.49%
1185 Election Fund (HAVA)	173,576	169,486	5.07%
Total PCN Funding:	3,426,071	3,345,339	100.00%

Lump Sum Funding Sources:	Amount	Percent
1185 General Fund Receipts	399,400	100.00%
Total Lump Sum Funding:	399,400	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 (1676)
Office of the Governor
Travel

Component: Elections (21)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		183.1	183.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			183.1	183.6
2000	In-State Employee Travel	In-state employee travel.	78.5	80.0
2001	In-State Non-Employee Travel	In-state travel by non employees, including language assistance experts and election workers.	94.0	95.6
2002	Out of State Employee Travel	Out of state employee travel to training events.	9.7	8.0
2005	Moving Costs	Staff relocation costs.	0.9	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,493.3	2,563.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,493.3	2,563.5
3000	Education Services	Training, conference fees, professional memberships.	8.2	8.2
3001	Financial Services	Accounting, auditing and management consulting.	33.0	33.0
3002	Legal and Judicial Services	Memberships.	18.6	18.6
3003	Information Technology	Software licensing and maintenance.	210.7	212.0
3004	Telecommunications	Long distance, local equipment and wireless service.	84.6	85.0
3006	Delivery Services	Freight, courier and postage.	268.3	270.0
3007	Advertising and Promotions	Advertising costs.	8.5	8.5
3008	Utilities	Secure disposal and other utility costs.	11.2	11.2
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	47.4	47.4
3010	Equipment/Machinery	Office equipment leases and maintenance.	52.0	55.0
3011	Other Services	Professional services, including printing services. Printing services; polling place worker payments; other contractual services costs.	449.8	1,505.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	69.1	75.0
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	57.9	0.0
3018	Inter-Agency Information Technology Admin - Department-wide	Telecommunications enterprise	0.0	60.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,493.3	2,563.5
	Telecommunications	productivity rate.		
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	13.4	13.4
3023	Inter-Agency Building Leases	Admin - Department-wide	123.4	123.4
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).	29.5	29.5
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.1	5.1
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

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Elections (21)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		106.9	106.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			106.9	106.0
4000	Business	Office equipment, business supplies and subscriptions.	101.9	102.0
4002	Household/Institutional	General supplies.	4.8	3.8
4004	Safety	Safety supplies.	0.2	0.2

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

Component: Elections (21)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		376.8	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			376.8	0.0
5004	Equipment	Information technology/Voter Registrations and Elections Management System Enhancements.	376.8	0.0

Revenue Detail (1681)
Office of the Governor

Component: Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			292.6	479.5
5351 Capital Improvement Project Inter-Agency			292.6	479.5
6004 Gen Fund (1004 Gen Fund)			15.0	15.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees			15.0	15.0
6185 ElectionFd (1185 ElectionFd)			229.9	255.3
6834 Election Fund - HAVA - Miscellaneous			229.9	255.3

Inter-Agency Services (1682)
Office of the Governor

Component: Elections (21)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				243.1	309.0
With Department of Administration				213.6	279.5
With Department of Law				29.5	29.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	69.1	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	13.4	13.4
3023	Inter-Agency Building Leases	Admin - Department-wide		123.4	123.4
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	29.5	29.5
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.1	5.1
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