

State of Alaska FY2022 Governor's Operating Budget

Office of the Governor Elections RDU/Component Budget Summary

RDU/Component: Elections**Contribution to Department's Mission**

To ensure public confidence in the electoral process by administering voter registration and elections with the highest level of professional standards, integrity, security, accuracy and fairness.

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 the Help America Vote Act (HAVA), the Uniformed and Overseas Citizen Absentee Voting Act (UOCAVA), Military and Overseas Voter Empowerment Act (MOVE), and the National Voter Registration Act (NVRA).
- Continue implementation of Permanent Fund Dividend Automatic Voter Registration (PFD-AVR).

Major Component Accomplishments in 2020

- Implemented of a new voting and ballot tabulation system during the 2020 election cycle.
- Managed all aspects of the implementation of PFD-AVR, processing 395,314 PFD Auto and Manual voter registration applications to date. Of that number, 13,620 are new registrations.
- In 2020, overall voter registration activity is 595,846 of which 29,943 are new registrations.
- Completed a rebuild to the division's My Voter Information portal and completed a security project by moving all elections web pages to HTTPS.
- Launched a new online tool for completing an absentee by-mail application.
- Implemented a multi-factor authentication protocol for enhanced VREMS security.
- Conducted safe and secure Primary, REAA and General elections amid a worldwide pandemic. In accordance with the NVRA and state law, the division performed voter list maintenance and moved 10,911 voters to inactive status.
- Processed two statewide initiative petitions.
- Continued improvements to the division's language assistance program to comply with the requirements outlined in the settlement of the *Toyukak* case and Section 203 of the Federal Voting Rights Act.
- Improved online accessibility through language-appropriate webpages.
- Improved internal workflows and processes through the build out of databases and streamlining translation materials.
- Made continued improvements to the division's procedure for tracking felony convictions with the Alaska Court System.
- Continued membership in the Electronic Registration Information Center to improve the accuracy of voter rolls and increase voter registration. To date 9,135 registrations have been cancelled through the cross-state matching program.
- Implemented new protocols to further secure the division's voter registration system and ballot tabulation system.
- Amended the regulations for payment of election workers to increase the hourly wage for time spent at their election duties.

Key Component Challenges

- Managing the PFD-AVR requirements with no additional funding or staff resources.
- Faced with diminishing HAVA federal funds, maintaining the current level of service to voters in the administration of Alaska elections including mandatory language assistance.
- In the 2016 presidential general election, 103,858 voters (32%) voted an absentee or early ballot. In the 2018 gubernatorial election, 84,414 voters (30%) voted an absentee or early ballot. During the 2020 presidential general election, over 193,000 voters (56%) voted an absentee or early ballot. If the trend from 2020 continues, the division will not be able to successfully manage this program without additional resources.
- Modernizing voting technology without compromising auditability and security.
- Managing the division's workload which has increased due to federal and state legal mandates and new security requirements for voter registration, list maintenance, ballot programming, equipment maintenance, functional testing, logic and accuracy testing, training on the voting equipment and deployment of over 800 voting units.
- Improving the division's language assistance program in compliance with the *Toyukak* settlement requires an on-going search for, and engagement with, Alaska Native language speakers who have the skill and availability to translate election information and materials.
- Finding, hiring and retaining a Language Program Project Coordinator who can generate seed translations and manage the program's logistical and administrative tasks has proven to be challenging and time-consuming.
- The complexity of ballot measure language and the unknown number of ballot measures create challenges in meeting deadlines and providing accurate native and foreign language translations in the Official Election Pamphlet.
- The number of translation materials varies year to year, making budgeting a challenge. The translation requirements are not only for languages under the *Toyukak* settlement, but also those covered by the Federal Voting Rights Act, Section 203 determinations; this includes translations in 15 current languages in the program, and at minimum 12 more that we are not currently covering.
- Recruiting and retaining bilingual speakers to serve as outreach and poll workers for Alaska Native, Tagalog and Spanish languages. The division is required to find fluent speakers in 15 languages presently, but that number may increase as federal Section 203 determinations dictate.
- Recruitment, training and retention of election workers for the division's 441 precincts and 170 absentee voting locations.
- Managing an increasing number of public records requests.
- Addressing staffing shortages. For example, meeting the needs of the 93,932 voters served by the Mat-su office will become increasingly challenging with the current two full-time positions as the borough population increases.

Significant Changes in Results to be Delivered in FY2022

- Reviewing and refining procedures for the new voting and ballot tabulation system put into operation for the 2020 elections.
- Preparing and training for the reapportionment cycle following the 2020 United States census.
- Implementing Ballot Measure No. 2, 19AKBE, "An Act Replacing the Political Party Primary with an Open Primary System and Ranked-Choice General Election and Requiring Additional Campaign Finance Disclosures."
- Improving the division's language assistance program and complying with the requirements set out in the settlement of the *Toyukak* case and Section 203 of the Federal Voting Rights Act.
- Improved accessibility and ongoing maintenance of translations in 15 languages.
- Developing new language processes to facilitate the implementation of the new voting and ballot tabulation system.
- Increasing robustness of language panels and developing strategies to transition and manage the composition of the panels.
- Continuing improvements to the division's statewide training program for election workers.
- Refining procedures for data transfer with the Permanent Fund Dividend Division and the processing of voter records through PFD Automatic Voter Registration.
- Improving online tools for voters to look up their registration information, including directions to their assigned polling place and absentee ballot status.

- Enhancing security of election systems utilizing election security funds provided by HAVA.

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	2,238,618
Full-time	28	28	Premium Pay	0
Part-time	0	0	Annual Benefits	1,252,410
Nonpermanent	14	14	<i>Less 4.20% Vacancy Factor</i>	(146,728)
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	3,344,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Absentee & Petition Assistant	1	0	0	0	1
Absentee Coordinator, Elections	1	0	0	0	1
Admin Clerk III, Elections	1	1	1	2	5
Admin Officer, Elections	0	0	1	0	1
Clerk II	0	0	0	1	1
Clerk III	1	0	0	0	1
Div Op Mgr Elec	1	0	0	0	1
Division Director	0	0	1	0	1
Elec Admin Asst	0	0	1	0	1
Elec Clerk II	3	3	4	1	11
Elec Lang Mgr	1	0	0	0	1
Election Admin Assistant I	1	0	0	0	1
Election Clerk III	0	0	2	0	2
Election Project Coordinator	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Analyst	0	0	1	0	1
Elections Lang Asst Prog Coord	1	0	0	0	1
Elections Program Manager	0	0	1	0	1
Elections Systems Manager	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	13	6	16	7	42

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,357.0	3,580.8	3,580.8	3,580.8	3,344.3	-236.5	-6.6%
72000 Travel	59.7	80.4	80.4	80.4	80.4	0.0	0.0%
73000 Services	1,264.9	2,487.6	3,682.1	3,682.1	2,606.6	-1,075.5	-29.2%
74000 Commodities	168.9	95.8	95.8	95.8	95.8	0.0	0.0%
75000 Capital Outlay	0.0	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	4,850.5	6,244.6	7,439.1	7,439.1	6,127.1	-1,312.0	-17.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	922.7	922.7	922.7	0.0	-922.7	-100.0%
1004 Gen Fund (UGF)	4,401.7	4,615.2	5,809.7	5,809.7	5,420.4	-389.3	-6.7%
1061 CIP Rcpts (Other)	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	445.8	706.7	706.7	706.7	706.7	0.0	0.0%
Unrestricted General (UGF)	4,401.7	5,537.9	6,732.4	6,732.4	5,420.4	-1,312.0	-19.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	448.8	706.7	706.7	706.7	706.7	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 FY2021 Conference Committee To FY2021 Authorized *****												
Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)												
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
Two year appropriation made in Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) for the primary and general elections costs.												
Sec. 34. 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, 2021, and June 30, 2022.												
Conference Committee												
1001 CBR Fund	ConfCom	922.7	3,580.8	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund		2,768.2										
1185 ElectionFd		706.7										
Elections Initiative Review Certification & Language Sec14(b) CH7 SLA2020 P14 L4 (HB234) (FY20-21)												
1004 Gen Fund	CarryFwd	139.5	0.0	0.0	139.5	0.0	0.0	0.0	0.0	0	0	0
Carry forward the unexpended balance of the appropriation made in Sec14(b) CH 7 SLA2020 P14 L4 (HB234) for the elections initiative review, certification, and language.												
Sec. 14. OFFICE OF THE GOVERNOR (b) the sum of \$215,400 is appropriated from the general fund to the Office of the Governor, division of elections, for the purpose of providing voter initiative review, certification, and language translation for the fiscal years ending June 30, 2020, and June 30, 2021.												
Original Appropriation: \$215.4 FY2020 Expenditures: \$75.9 FY2021 Carryforward: \$139.5												
Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)												
1004 Gen Fund	CarryFwd	1,055.0	0.0	0.0	1,055.0	0.0	0.0	0.0	0.0	0	0	0
Carry forward the unexpended balance of the two-year appropriation made in Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21) for the primary and general elections costs.												
Sec. 29. 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.												
Original: \$1,847.0 FY2020 Expenditures: \$792.0												

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	
FY2021 Carryforward: \$1,055.0												
	Subtotal	7,439.1	3,580.8	80.4	3,682.1	95.8	0.0	0.0	0.0	28	0	14
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)												
	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										
Two-year appropriation made in Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) for the primary and general elections costs.												
Sec. 34. 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, 2021, and June 30, 2022.												
Reverse Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)												
	OTI	-1,055.0	0.0	0.0	-1,055.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,055.0										
Carry forward the unexpended balance of the two-year appropriation made in Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21) for the primary and general elections costs.												
Sec. 29. 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.												
Original: \$1,847.0 FY2020 Expenditures: \$792.0 FY2021 Carryforward: \$1,055.0												
Reverse Elections Initiative Review Certification & Language Sec14(b) CH7 SLA2020 P14 L4 (HB234) (FY20-21)												
	OTI	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-139.5										
Carry forward the unexpended balance of the appropriation made in Sec14(b) CH 7 SLA2020 P14 L4 (HB234) for the voter initiative review, certification, and language.												
Sec. 14. OFFICE OF THE GOVERNOR (b) the sum of \$215,400 is appropriated from the general fund to the Office of the Governor, division of elections, for the purpose of providing voter initiative review, certification, and language translation for the fiscal years ending June 30, 2020, and June 30, 2021.												
Original Appropriation: \$215.4 FY2020 Expenditures: \$75.9 FY2021 Carryforward: \$139.5												

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	
Transfer Election Worker Salary Adjustments to Language Section												
1004 Gen Fund	Dec	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A 2020 regulation change increased election poll worker hourly pay. This was the first increase in the election worker hourly rate since 2004. The full cost of this increase was appropriated in FY2020 for the 2020 election. In future fiscal years this item will be included in the two-year primary and general election language appropriations, smoothing the appropriation requirement over two fiscal years.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-922.7										
1004 Gen Fund		922.7										
Costs Associated with Statewide Primary and General Elections (FY22-FY23)												
1004 Gen Fund	MultiYr	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,966.0										
Maintain a consistent level of funding for the State of Alaska's two-year statewide primary and general election cycle.												
* Sec. 13. OFFICE OF THE GOVERNOR. (c) The sum of \$1,966,000 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, 2022, and June 30, 2023.												
The appropriation amount is increased in the FY2022 budget to cover the incremental cost of an election poll worker hourly rate increase that was approved in 2020.												
Totals		6,127.1	3,344.3	80.4	2,606.6	95.8	0.0	0.0	0.0	28	0	14

Line Item Detail (1676)
Office of the Governor
Travel

Component: Elections (21)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		59.7	80.4	80.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			59.7	80.4	80.4
2000	In-State Employee Travel	In-state employee travel.	53.3	68.4	68.4
2001	In-State Non-Employee Travel	In-state travel by non employees, including language assistance experts and election workers.	0.1	6.0	6.0
2002	Out of State Employee Travel	Out of state employee travel to training events.	6.3	6.0	6.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,264.9	3,682.1	2,606.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,264.9	3,682.1	2,606.6
3000	Education Services	Training, conference fees, professional memberships.	26.1	8.2	8.2
3001	Financial Services	Accounting, auditing and management consulting.	1.8	33.0	33.0
3002	Legal and Judicial Services	Memberships.	0.0	18.6	5.0
3003	Information Technology	Software licensing and maintenance.	21.1	50.0	25.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	79.6	105.0	85.0
3006	Delivery Services	Freight, courier and postage.	390.4	450.0	395.0
3007	Advertising and Promotions	Advertising costs.	15.9	65.0	20.0
3008	Utilities	Secure disposal and other utility costs.	10.2	11.2	11.2
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	27.2	47.4	35.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	35.0	55.0	45.0
3011	Other Services	Printing services; polling place worker payments; other contractual services costs.	312.4	2,476.8	1,630.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	89.4	45.0	45.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			1,264.9	3,682.1	2,606.6	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	28.7	45.0	30.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Facilities maintenance costs.	18.3	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	18.0	60.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	177.9	178.0	178.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	0.8	5.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.8	3.5	3.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.7	5.1	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	4.3	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Elections (21)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		168.9	95.8	95.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			168.9	95.8	95.8
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	163.8	94.0	94.0
4002	Household/Institutional	General supplies.	4.1	1.7	1.7
4004	Safety	Safety supplies.	1.0	0.1	0.1

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

Component: Elections (21)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	0.0
5004	Equipment	Information technology/Voter Registrations and Elections Management System Enhancements.	0.0	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			3.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency			3.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			14.9	15.0	15.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			-4.6	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees			19.5	15.0	15.0
6185 ElectionFd (1185 ElectionFd)			0.0	706.7	706.7
6834 Election Fund - HAVA - Miscellaneous			0.0	706.7	706.7

Inter-Agency Services (1682)
Office of the Governor

Component: Elections (21)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				345.2	361.9	313.3
With Department of Administration				344.4	356.9	311.3
With Department of Law				0.8	5.0	2.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	89.4	45.0	45.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	28.7	45.0	30.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Facilities maintenance costs.	18.3	20.0	20.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	18.0	60.0	30.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.	177.9	178.0	178.0	
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).	0.8	5.0	2.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	2.8	3.5	3.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.7	5.1	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.3	0.3	
3038	Inter-Agency Management/Consulting	Admin - Department-wide Interdepartmental service contract.	4.3	0.0	0.0	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2022 Governor (17280)
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	99	27 /	12.0		157,092	0	0	71,614	228,706	228,706
01-502X	Elec Admin Asst	FT	A	XE	Juneau	N05	14E / F	12.0		56,573	0	0	38,063	94,636	94,636
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12L	12.0		51,831	0	0	36,438	88,269	88,269
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10J	12.0		42,627	0	0	33,286	75,913	75,913
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	41,073	106,437	106,437
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21N	12.0		108,684	0	0	55,911	164,595	164,595
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19J	12.0		82,602	0	0	46,977	129,579	129,579
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10B / C	12.0		39,741	0	0	32,298	72,039	72,039
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21F	12.0		91,280	0	0	49,950	141,230	141,230
01-512X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	10B / C	12.0		37,255	0	0	31,446	68,701	68,701
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21K	12.0		92,664	0	0	50,424	143,088	143,088
01-515X	Election Admin Assistant I	FT	A	XE	Anchorage	N00	12K / L	12.0		51,764	0	0	36,415	88,179	88,179
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21E / F	12.0		86,535	0	0	48,325	134,860	134,860
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16F	12.0		64,136	0	0	40,653	104,789	104,789
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16M	12.0		71,784	0	0	43,272	115,056	115,056
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10F / J	12.0		42,803	0	0	33,346	76,149	76,149
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21F / J	12.0		121,178	0	0	60,190	181,368	181,368
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16F / J	12.0		87,716	0	0	48,729	136,445	136,445
01-526X	Election Clerk III	FT	A	XE	Juneau	N05	10B / C	12.0		39,690	0	0	32,280	71,970	71,970
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10E / F	12.0		55,151	0	0	37,576	92,727	92,727
01-529X	Election Project Coordinator	FT	A	XE	Juneau	N05	18B / C	12.0		66,495	0	0	41,461	107,956	53,978
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16K / L	12.0		67,956	0	0	41,961	109,917	0
01-533X	Div Op Mgr Elec	FT	A	XE	Anchorage	N00	23M / N	12.0		116,347	0	0	58,535	174,882	174,882
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16J / K	12.0		66,030	0	0	41,302	107,332	0
01-537X	Elections Analyst	FT	A	XE	Juneau	N05	18L / M	12.0		84,260	0	0	47,545	131,805	131,805
01-539X	Elections Systems Manager	FT	A	XE	Juneau	N05	21K	12.0		97,305	0	0	52,013	149,318	149,318
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	16C / D	12.0		56,033	0	0	37,878	93,911	0
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21F	12.0		86,931	0	0	48,460	135,391	0
01-T008	Clerk III	NP	N	XE	Anchorage	N00	8A	4.5		11,846	0	0	1,178	13,024	13,024
01-T013	Clerk II	NP	N	XE	Nome	N37	8A	5.0		18,029	0	0	1,792	19,821	19,821
01-T014	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,898	0	0	785	8,683	8,683
01-T015	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,898	0	0	785	8,683	8,683
01-T016	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,553	0	0	1,347	14,900	14,900
01-T017	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		8,132	0	0	808	8,940	8,940
01-T018	Elec Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,057	0	0	1,099	12,156	12,156
01-T019	Elec Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	962	10,636	10,636

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

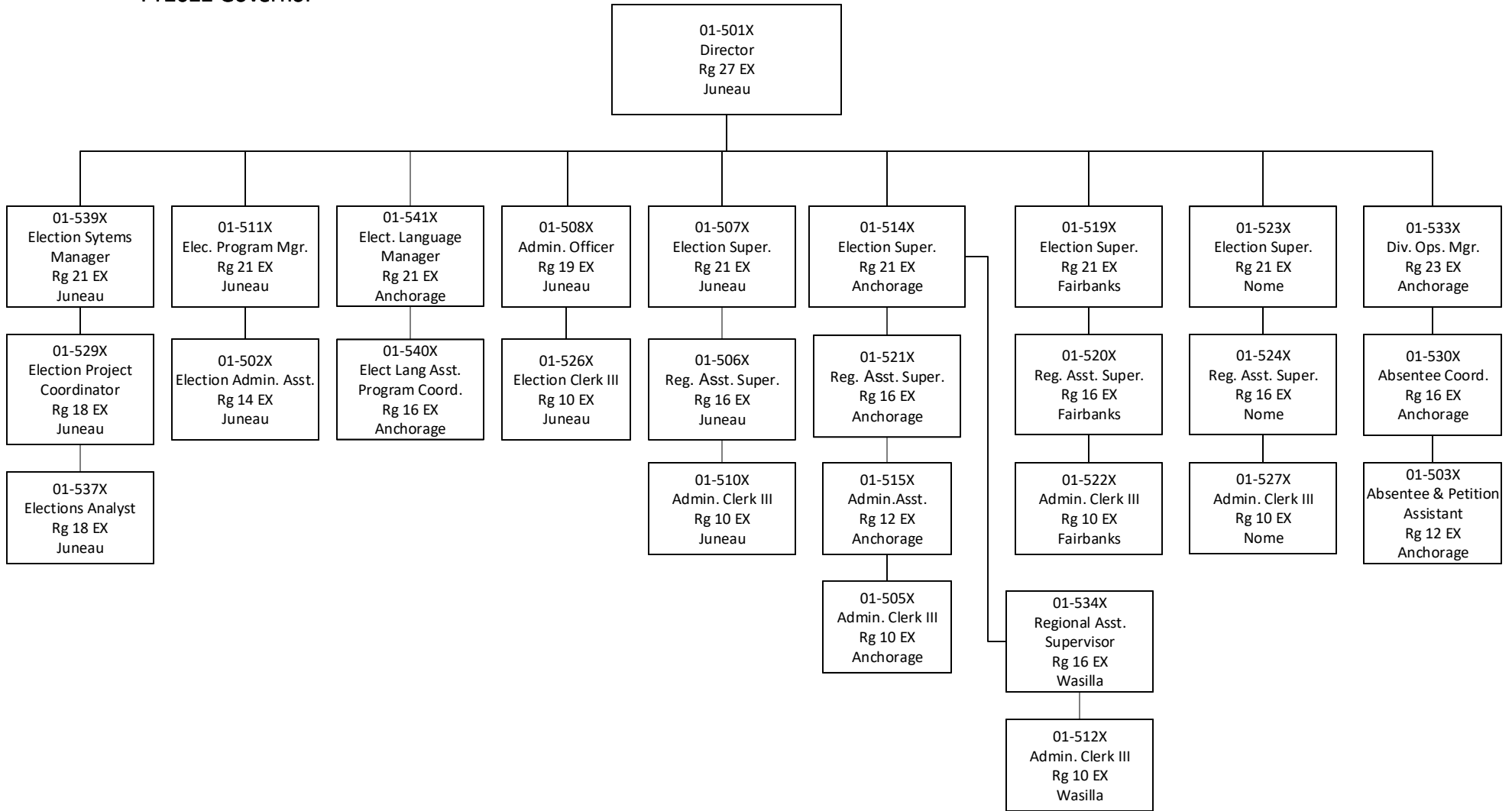
Scenario: FY2022 Governor (17280)
Component: Elections (21)
RDU: Elections (433)

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-T021	Elec Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,057	0	0	1,099	12,156	12,156
01-T022	Elec Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	962	10,636	10,636
01-T023	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		9,214	0	0	916	10,130	10,130
01-T024	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,487	0	0	943	10,430	10,430
01-T025	Elec Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,818	0	0	1,075	11,893	11,893
01-T026	Election Clerk III	NP	N	XE	Juneau	N05	10A	4.0		12,454	0	0	1,238	13,692	13,692
													Total Salary Costs:	2,238,618	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,252,410	
													Total Pre-Vacancy:	3,491,028	
													Minus Vacancy Adjustment of 4.20%:	(146,728)	
													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	2,990,499	2,864,808	85.66%
1185 Election Fund (HAVA)	500,529	479,492	14.34%
Total PCN Funding:	3,491,028	3,344,300	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.

Office of the Lieutenant Governor
 Division of Elections
 FY2022 Governor



14 Temporary
 Employees

December 15, 2020