

# **State of Alaska FY2023 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).
- Provide election language assistance for voters as required by federal law.

**Major Component Accomplishments in 2021**

- Managed all aspects of the implementation of PFD-AVR, processing 382,124 PFD Auto and Manual voter registration applications to date. Of that number, 13,608 are new registrations.
- Voter registration activity in 2021 currently includes 422,616 voter registration transactions, of which 17,234 are new registrations. These numbers reflect voter registration from the PFD-AVR process and all other registration sources.
- Conducted 19 safe and secure REAA elections amid a continued pandemic.
- In accordance with the NVRA and state law, the division performed voter list maintenance and moved 14,153 voters to inactive status.
- Processed two statewide initiative petition applications.
- 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 accessibility to language-appropriate webpages.
- Enhanced internal workflows and processes by improving databases and streamlining translated materials.
- Membership in the Electronic Registration Information Center improved the accuracy of voter rolls. Voter registration cancellations from participation in the cross-state matching program equaled 12,215. ERIC currently includes 31 states and the District of Columbia.
- Conducted election systems security testing with state and federal partners.
- Improving physical security within the division offices by installing security cameras in ballot tabulation areas of each office, key card access to all ballot tabulation rooms, ballot rooms, review board rooms, and server rooms while maintaining alarms in areas where ballots are secured.
- Developed regulations to implement top four primary and ranked choice general election voting.
- Received the 2021 Clearinghouse Award for the division's online election worker training.
- Developing educational materials for Alaska voters to explain the new top four primary and ranked choice general election voting processes.

- Preparing for precinct redistricting by acquiring mapping software and testing the redistricting solution in the voter registration database.

### **Key Component Challenges**

- Continued management of the PFD-AVR requirements with no additional funding or staff resources.
- 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, it will be a challenge to manage this program without additional resources.
- Continued modernization of voting technology without compromising auditability and security.
- Continuing ongoing cybersecurity best practices and monitoring by using resources and support provided by Department of Homeland Security, Governor's IT, and the Office of Information Technology to protect the division's systems.
- Maintaining current and accurate voter registration list in light of constricting state law.
- Managing the division's workload in the face of 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.
- Rising transportation, freight and postage costs. This is a budgetary challenge in a state whose only option is to transport election materials by air.
- Improving the division's language assistance program in compliance with the *Toyukak* settlement and the federal Voting Rights Act.
- 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. The low rate of election worker pay continues to be a concern.
- Managing an increasing number of public records requests.
- Implementation of ranked choice voting for the 2022 general election.
- Preparing and training for the redistricting process. The US Census Bureau delayed release of census data from April to mid-August due to COVID-19. This delay and potential legal challenges to the selected redistricting plan could make it challenging for the division to implement new precinct maps, descriptions, reassignment of voters, polling place assignment, and voter card distribution in time for the 2022 primary election.
- Creating and maintaining an accessible website for voters with disabilities.
- Meeting the increasing demands for investigations into potential duplicate voting or fraudulent voter registrations.

### **Significant Changes in Results to be Delivered in FY2023**

- Implementing ranked choice voting for the 2022 general election.
- 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 language materials for the top four primary and ranked choice voting general elections.
- Increasing the robustness of language panels.
- Continuing improvements to the statewide election worker training program.
- Refining procedures for data transfer with the Permanent Fund Dividend Division and processing 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 using election security funds provided by the Help America Vote Act.

### **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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	30	30	Annual Salaries	2,356,720
Part-time	0	0	Premium Pay	0
Nonpermanent	14	14	Annual Benefits	1,451,558
			<i>Less 0.60% Vacancy Factor</i>	(22,678)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>44</b>	<b>44</b>	<b>Total Personal Services</b>	<b>3,785,600</b>

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
Administrative Manager	1	0	0	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 Clerk 2	3	3	4	1	11
Elec Lang Mgr	1	0	0	0	1
Elect Admn Asst	0	0	1	0	1
Election Admin Assistant 1	1	0	0	0	1
Election Clerk 3	0	0	2	0	2
Election Supervisor	1	1	1	2	5
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 Security Officer	0	0	1	0	1
Elections Systems Manager	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
<b>Totals</b>	<b>14</b>	<b>6</b>	<b>16</b>	<b>8</b>	<b>44</b>

**Component Detail All Funds**  
**Office of the Governor**

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

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>		
71000 Personal Services	4,901.4	3,506.5	3,506.5	3,506.5	3,785.6	279.1	8.0%	
72000 Travel	23.7	90.4	90.4	90.4	80.4	-10.0	-11.1%	
73000 Services	3,478.2	3,536.6	3,587.8	3,587.8	2,996.9	-590.9	-16.5%	
74000 Commodities	103.8	105.8	105.8	105.8	95.8	-10.0	-9.5%	
75000 Capital Outlay	22.6	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%	
<b>Totals</b>	<b>8,529.7</b>	<b>7,239.3</b>	<b>7,290.5</b>	<b>7,290.5</b>	<b>6,958.7</b>	<b>-331.8</b>	<b>-4.6%</b>	
<b>Fund Sources:</b>								
1003 G/F Match (UGF)	523.4	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	6,678.8	7,239.3	7,290.5	7,290.5	6,632.3	-658.2	-9.0%	
1061 CIP Rcpts (Other)	658.5	0.0	0.0	0.0	326.4	326.4	100.0%	
1185 ElectionFd (Other)	669.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>7,202.2</b>	<b>7,239.3</b>	<b>7,290.5</b>	<b>7,290.5</b>	<b>6,632.3</b>	<b>-658.2</b>	<b>-9.0%</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>1,327.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>326.4</b>	<b>326.4</b>	<b>100.0%</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	30	30	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 FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)</b>												
1004 Gen Fund	ConfC(L)	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
<p>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, 20 2022, and June 30, 2023</p>												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	4,323.3	3,506.5	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
<b>Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)</b>												
1004 Gen Fund	ConfC(L)	950.0	0.0	10.0	930.0	10.0	0.0	0.0	0.0	0	0	0
<p>The sum of \$950,000 is appropriated from the general fund to the Office of the Governor, elections, for implementation of the Alaska redistricting proclamation, for the fiscal years ending June 30, 2022, and June 30, 2023.</p>												
<b>Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)</b>												
1004 Gen Fund	CarryFwd	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
<p>Carryforward the unexpended balance of the two-year appropriation made in Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) for the primary and general elections costs.</p> <p>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.</p>												
<b>Subtotal</b>		<b>7,290.5</b>	<b>3,506.5</b>	<b>90.4</b>	<b>3,587.8</b>	<b>105.8</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 FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Add Elections Security Officer (01-542X) to Oversee Elections Security Capital Improvements</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Significant federal and state capital project funding has been appropriated to the division to improve elections security. The Election Security Officer, supported with capital improvement project receipts, is integral to the success of this effort.

The following position is added:

Elections Security Officer (01-542X), range 21, located in Juneau

**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>Add Regional Assistant Supervisor (01-#002) to Meet State Election Needs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Mat-Su area is the fastest growing area in the state. It is anticipated that the Mat-Su area will gain a house district during redistricting which will add more responsibility to the Division of Election's office. A position is added to the Mat-Su area to ensure all functions of election administration, voter registration and redistricting, communication and outreach, and administrative tasks are completed efficiently and timely.												
The following position is added:												
Regional Assistant Supervisor (01-#002), range 16, located in Wasilla												
<b>Subtotal</b>		<b>7,290.5</b>	<b>3,506.5</b>	<b>90.4</b>	<b>3,587.8</b>	<b>105.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>14</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)</b>												
	OTI	-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.2										
Reverse FY2022 language appropriation.												
<b>Reverse Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)</b>												
	OTI	-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										
Reverse FY2022 language appropriation.												
<b>Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)</b>												
	OTI	-950.0	0.0	-10.0	-930.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-950.0										
Reverse FY2022 language appropriation.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$50.9												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.2										



**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		
										PFT	PPT	NP
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-98.2												
<b>Elections Security Capital Project Implementation</b>												
	Inc	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		326.4										
The following two elections staff fully dedicated to elections security projects will be supported through federal and state funded capital improvement projects:												
- Full-time Elections Division Operations Manager (01-533X), range 23, located in Anchorage												
- Full-time Elections Security Officer (01-542X), range 21, located in Juneau												
<b>Align State Election Poll Worker Hourly Rate</b>												
	Inc	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.3										
Increase Regional Educational Attendance Area, primary, and general election poll worker hourly pay to bring statewide election worker pay into alignment with local election poll workers. While the pay adjustment can be made by regulation, incremental funding is necessary to cover the cost increase.												
<b>Statewide Primary and General Elections (FY23-FY24)</b>												
	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. XX. OFFICE OF THE GOVERNOR. 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, 2023 and June 30, 2024.												
<b>Totals</b>		<b>6,958.7</b>	<b>3,785.6</b>	<b>80.4</b>	<b>2,996.9</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>14</b>

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

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		23.7	90.4	80.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>23.7</b>	<b>90.4</b>	<b>80.4</b>
2000	In-State Employee Travel	Employee travel in-state	16.2	75.0	70.0
2001	In-State Non-Employee Travel	Non-Employee travel in-state	7.5	15.4	10.4

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

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		3,478.2	3,587.8	2,996.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>3,478.2</b>	<b>3,587.8</b>	<b>2,996.9</b>
3000	Education Services	Training, conference fees, professional memberships.	18.0	18.0	18.0
3001	Financial Services	Accounting, auditing and management consulting.	22.0	22.0	22.0
3002	Legal and Judicial Services	Memberships	3.5	3.5	3.5
3003	Information Technology	Software licensing and maintenance.	18.6	20.0	18.6
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	78.9	80.0	78.9
3006	Delivery Services	Freight, courier and postage.	442.0	445.0	442.0
3007	Advertising and Promotions	Advertisements and public notices	90.3	95.0	90.3
3008	Utilities	Utility costs	22.1	25.0	22.1
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	37.4	40.0	37.4
3010	Equipment/Machinery	Office equipment leases and maintenance.	53.8	58.0	53.8
3011	Other Services	Printing services; polling place worker payments; other contractual services costs	2,422.3	2,508.8	1,941.0
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.	63.4	65.0	63.4
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications enterprise	36.9	40.0	36.9

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

**Component:** Elections (21)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>3,478.2</b>	<b>3,587.8</b>	<b>2,996.9</b>
	Telecommunications	productivity rate.			
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.9	1.0	0.9
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.	120.3	125.0	120.3
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).	0.9	1.0	0.9
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	4.1	5.0	4.1
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	34.6	35.0	34.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.5	0.3
3033	Inter-Agency Aircraft	PubSaf - Department-wide Public Safety Aircraft	7.9	0.0	7.9

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

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		103.8	105.8	95.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>103.8</b>	<b>105.8</b>	<b>95.8</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	50.7	80.0	75.8
4002	Household/Institutional	General supplies.	2.7	5.0	5.0
4004	Safety	Safety supplies.	50.4	20.8	15.0

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

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		22.6	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>22.6</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Replacement office equipment.	22.6	0.0	0.0

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

Component: Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>658.5</b>	<b>0.0</b>	<b>326.4</b>
5351 Capital Improvement Project Inter-Agency		Personal services charged to capital projects	658.5	0.0	326.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>21.5</b>	<b>0.0</b>	<b>21.5</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Service and filing fees	0.2	0.0	0.2
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Service and filing fees	21.3	0.0	21.3
<b>6185 ElectionFd (1185 ElectionFd)</b>			<b>669.0</b>	<b>0.0</b>	<b>0.0</b>
6834 Election Fund - HAVA - Miscellaneous		Costs allocated to the Election Fund	669.0	0.0	0.0

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

**Component:** Elections (21)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>269.3</b>	<b>272.5</b>	<b>269.3</b>
With Department of Administration				260.5	271.5	260.5
With Department of Law				0.9	1.0	0.9
With Department of Public Safety				7.9	0.0	7.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
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.	63.4	65.0	63.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	36.9	40.0	36.9	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.9	1.0	0.9	
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.	120.3	125.0	120.3	
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).	0.9	1.0	0.9	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	4.1	5.0	4.1	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	34.6	35.0	34.6	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.5	0.3	
3033	Inter-Agency Aircraft	PubSaf - Department-wide Public Safety Aircraft	7.9	0.0	7.9	



**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2023 Governor (18673)  
**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		162,214	0	0	80,344	242,558	242,558
01-502X	Elect Admn Asst	FT	A	XE	Juneau	N05	16B / C	12.0		58,432	0	0	42,231	100,663	100,663
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12L / M	12.0		52,821	0	0	40,119	92,940	92,940
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10J / K	12.0		43,492	0	0	36,608	80,100	80,100
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16A / B	12.0		55,877	0	0	41,269	97,146	97,146
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21N	12.0		108,684	0	0	61,146	169,830	169,830
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19J / K	12.0		83,381	0	0	51,622	135,003	135,003
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10C / D	12.0		40,306	0	0	35,408	75,714	75,714
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21F / J	12.0		92,366	0	0	55,004	147,370	147,370
01-512X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	10A / B	12.0		36,134	0	0	33,838	69,972	69,972
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21A / B	12.0		74,841	0	0	48,407	123,248	123,248
01-515X	Election Admin Assistant 1	FT	A	XE	Anchorage	N00	12L	12.0		51,831	0	0	39,746	91,577	91,577
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21J	12.0		92,430	0	0	55,028	147,458	147,458
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16F / J	12.0		64,901	0	0	44,666	109,567	109,567
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16N / O	12.0		75,507	0	0	48,658	124,165	124,165
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10J	12.0		43,914	0	0	36,767	80,681	80,681
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21C / D	12.0		107,622	0	0	60,746	168,368	168,368
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16J	12.0		88,062	0	0	53,384	141,446	141,446
01-526X	Election Clerk 3	FT	A	XE	Juneau	N05	10B / C	12.0		39,393	0	0	35,065	74,458	74,458
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10B / C	12.0		50,725	0	0	39,330	90,055	90,055
01-529X	Administrative Manager	FT	A	XE	Anchorage	N00	21B	12.0		76,187	0	0	48,914	125,101	125,101
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16A / B	12.0		52,884	0	0	40,143	93,027	93,027
01-533X	Div Op Mgr Elec	FT	A	XE	Anchorage	N00	23O	12.0		120,764	0	0	65,693	186,457	0
01-534X	Election Supervisor	FT	A	XE	Wasilla	N00	21B	12.0		76,187	0	0	48,914	125,101	125,101
01-537X	Elections Analyst	FT	A	XE	Juneau	N05	18M	12.0		85,040	0	0	52,246	137,286	137,286
01-539X	Elections Systems Manager	FT	A	XE	Juneau	N05	21D / E	12.0		86,765	0	0	52,896	139,661	139,661
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	16D / E	12.0		58,139	0	0	42,121	100,260	100,260
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21B / C	12.0		78,219	0	0	49,679	127,898	127,898
01-542X	Elections Security Officer	FT	A	XE	Juneau	N05	21J / K	12.0		95,264	0	0	56,095	151,359	0
01-543X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16A / B	12.0		53,547	0	0	40,392	93,939	93,939
01-T008	Clerk III	NP	N	XE	Anchorage	N00	8A	4.5		11,846	0	0	1,185	13,031	13,031
01-T013	Clerk II	NP	N	XE	Nome	N37	8A	5.0		18,029	0	0	1,803	19,832	19,832
01-T014	Elec Clerk 2	NP	N	XE	Anchorage	N00	8A	3.0		7,898	0	0	790	8,688	8,688
01-T015	Elec Clerk 2	NP	N	XE	Anchorage	N00	8A	3.0		7,898	0	0	790	8,688	8,688
01-T016	Elec Clerk 2	NP	N	XE	Fairbanks	N03	8A	5.0		13,553	0	0	1,355	14,908	14,908
01-T017	Elec Clerk 2	NP	N	XE	Fairbanks	N03	8A	3.0		8,132	0	0	813	8,945	8,945

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:** FY2023 Governor (18673)  
**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	Elec Clerk 2	NP	N	XE	Juneau	N05	8A	4.0		11,057	0	0	1,106	12,163	12,163
01-T019	Elec Clerk 2	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	967	10,641	10,641
01-T021	Elec Clerk 2	NP	N	XE	Juneau	N05	8A	4.0		11,057	0	0	1,106	12,163	12,163
01-T022	Elec Clerk 2	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	967	10,641	10,641
01-T023	Elec Clerk 2	NP	N	XE	Anchorage	N00	8A	3.5		9,214	0	0	921	10,135	10,135
01-T024	Elec Clerk 2	NP	N	XE	Fairbanks	N03	8A	3.5		9,487	0	0	949	10,436	10,436
01-T025	Elec Clerk 2	NP	N	XE	Nome	N37	8A	3.0		10,818	0	0	1,082	11,900	11,900
01-T026	Election Clerk 3	NP	N	XE	Juneau	N05	10A	4.0		12,454	0	0	1,245	13,699	13,699

<b>Total</b>													<b>Total Salary Costs:</b>	2,356,720			
<b>Positions</b>													<b>Total COLA:</b>	0			
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0			
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,451,558			
<b>Non Permanent Positions:</b>																	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	3,808,278			
	30	0	0													<b>Minus Vacancy Adjustment of 0.60%:</b>	(22,678)
	0	0	0													<b>Total Post-Vacancy:</b>	3,785,600
	14	0	0													<b>Plus Lump Sum Premium Pay:</b>	0
	44	0	0													<b>Personal Services Line 100:</b>	3,785,600
<b>Total Component Months:</b>	412.5																

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,470,462	3,449,796	91.13%
1061 Capital Improvement Project Receipts	337,816	335,804	8.87%
<b>Total PCN Funding:</b>	<b>3,808,278</b>	<b>3,785,600</b>	<b>100.00%</b>

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Office of the Lieutenant Governor  
 Division of Elections  
 FY2023

