

State of Alaska FY2024 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 and stipulated agreements.

Major Component Accomplishments in 2022

- Managed all aspects of the implementation of PFD-AVR, processing 395,109 PFD Auto and Manual voter registration applications to date. Of that number, 8,491 are new registrations.
- Voter registration activity in 2022 currently includes 522,507 voter registration transactions, of which 22,602 are new registrations. These numbers reflect voter registration from the PFD-AVR process and all other registration sources.
- Conducted a statewide special top four primary election by mail as the first step to fill the vacancy of Congressman Don Young. Not only was this a first for the State of Alaska but the entire election was planned and conducted within 90 days.
- Conducted a primary election and the first ranked choice voting election to nominate candidates for the general election and to elect a U.S. Representative to fill the remainder of Alaska's lone congressional seat term. This election had one of the highest primary election turnouts in the past ten years.
- Conducted a ranked choice voting general election for the offices of U.S. Senate, U.S. Representative, Governor/Lieutenant Governor, State Senate (19 seats) and State Representative (40 seats).
- Conducted 19 REAA elections, which involved some communities affected by the disastrous September storm.
- In accordance with the NVRA and state law, the division performed voter list maintenance and moved 8,784 voters to inactive status.
- Processed one statewide initiative petition application.
- 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 14,001. The Electronic Registration Information Center (ERIC) currently includes 33 states and the District of Columbia.

- Conducted election systems security testing with state and federal partners.
- Continued improvements to the physical security of division offices by completing security camera installation in ballot tabulation areas and 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 for precinct boundaries and election worker pay.
- Developed educational materials for Alaska voters explaining the new top four primary and ranked choice general election voting processes. Made multiple presentations statewide to educate voters on the new election systems. Translated mailers and videos were produced.
- For the first time, translated Official Election Pamphlets were direct mailed to voter households versus being sent to a local tribal office.
- Completed statewide redistricting, which involved creating 401 precinct boundaries, assigning voters to their new precinct based on their residence address, creating precinct maps, and securing polling places. Voter identification cards were sent to all registered voters identifying their new district and precinct, along with information about polling place locations. A Geographic Information System (GIS) voter lookup tool was implemented to assist voters with locating their polling place.

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. While 2020 was a unique year due to COVID, the division is experiencing a high interest in voting absentee and early for the 2022 general election.
- Continued modernization of voting technology without compromising auditability and security.
- Ensuring the stability of the statewide voter registration and election management system.
- Continue 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 within the parameters set by 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 air transportation of most election materials prior to an election.
- 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 and Tagalog languages. The division is required to find fluent speakers in 11 languages presently. That number changes every five years as federal Section 203 determinations dictate.
- Recruiting, training, and retaining election workers for the division's 401 precincts and over 150 absentee voting locations.
- Managing an increasing number of public records requests and legislative inquiries.
- 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 FY2024

- Continued improvements to 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 11 languages.
- Increasing the robustness of language panels.
- Continued improvements to the statewide election worker training program.
- Continued work on refining procedures for data transfer with the Permanent Fund Dividend Division and processing voter records through PFD Automatic Voter Registration.

- Improved online tools for voters to look up their registration information, including directions to their assigned polling place and absentee ballot status.
- Enhanced security of election systems using federal 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; 6 AAC 01-27 Election Regulations; 6 AAC 400.020 Election District Precincts Established.

Contact Information
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Elections Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	31	32	Annual Salaries	2,704,425
Part-time	0	0	Premium Pay	0
Nonpermanent	14	14	Annual Benefits	1,672,846
			<i>Less 1.67% Vacancy Factor</i>	(73,171)
			Lump Sum Premium Pay	0
Totals	45	46	Total Personal Services	4,304,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ab&Pet Asst Sup	1	0	0	0	1
Absentee & Petition Assistant	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
Div Op Mgr Elec	1	0	0	0	1
Division Director	0	0	1	0	1
Ele Db Sys Admn	0	0	1	0	1
Elec Admin Asst 1	1	0	0	0	1
Elec Lang Mgr	1	0	0	0	1
Elect Admn Asst	0	0	1	0	1
Election Clerk 2	1	2	4	0	7
Election Clerk 3	2	1	3	2	8
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
Lap Outreach Coordinator	1	0	0	0	1
Regional Asst Supervisor	1	1	1	3	6
Totals	14	6	17	9	46

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,588.4	3,785.6	3,954.8	3,954.8	4,304.1	349.3	8.8%
72000 Travel	83.7	80.4	80.4	80.4	81.4	1.0	1.2%
73000 Services	3,789.0	2,996.9	8,883.8	8,883.8	3,887.9	-4,995.9	-56.2%
74000 Commodities	94.1	95.8	95.8	95.8	97.8	2.0	2.1%
75000 Capital Outlay	8.4	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	8,563.6	6,958.7	13,014.8	13,014.8	8,371.2	-4,643.6	-35.7%
Fund Sources:							
1004 Gen Fund (UGF)	8,151.9	6,632.3	12,673.5	12,673.5	8,026.8	-4,646.7	-36.7%
1061 CIP Rcpts (Other)	411.7	326.4	341.3	341.3	344.4	3.1	0.9%
Unrestricted General (UGF)	8,151.9	6,632.3	12,673.5	12,673.5	8,026.8	-4,646.7	-36.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	411.7	326.4	341.3	341.3	344.4	3.1	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	32	30	32	31	32	1	3.2%
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 FY2023 Conference Committee To FY2023 Authorized *****												
Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)												
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
* Sec. 73. OFFICE OF THE GOVERNOR. (a) 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.												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	4,992.7	3,785.6	80.4	1,030.9	95.8	0.0	0.0	0.0	30	0	14
1061 CIP Rcpts		326.4										
Align Authority for Unallocated Rates Adjustment												
1004 Gen Fund	Unalloc	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for agency unallocated rates adjustment.												
Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)												
1004 Gen Fund	CarryFwd	316.2	0.0	0.0	316.2	0.0	0.0	0.0	0.0	0	0	0
Carryforward the unexpended balance of the two-year appropriation made in Section 65b CH1 SSSLA2021 P148 L21 (HB69) for election costs.												
Sec. 26(b) 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.												
Original Appropriation: \$ 950.0 FY2022 Expenditures: \$ 633.8 FY2023 Carryforward: \$ 316.2												
Primary and General Elections Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)												
1004 Gen Fund	CarryFwd	810.0	0.0	0.0	810.0	0.0	0.0	0.0	0.0	0	0	0
Carryforward the unexpended balance of the two-year appropriation made in Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23) for the primary and general election costs.												
Sec. 65. OFFICE OF THE GOVERNOR. (a) 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.												

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	
Original Appropriation: \$ 1,966.0												
FY2022 Expenditures: \$ 1,156.0												
FY2023 Carryforward: \$ 810.0												
Special Election Sec26b Ch11 SLA2022 P140 L6 (HB281) (FY22-FY23)												
	CarryFwd	494.5	0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		494.5										
Carryforward the unexpended balance of the two-year appropriation made in Section 26b CH 11 SLA2022 P140 L6 (HB281) for the special election costs.												
Sec. 26. OFFICE OF THE GOVERNOR. (b) The sum of \$2,500,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with the special election for the Alaska seat in the United States House of Representatives for the fiscal years ending June 30, 2022 and June 30, 2023.												
Original Appropriation: \$ 2,500.0												
FY2022 Expenditures: \$ 2,005.5												
FY2023 Carryforward: \$ 494.5												
Voter Outreach, Language Assistance, Election Security and Wages Sec26a Ch11 SLA2022 P140 L2 (HB281) (FY22-FY23)												
	CarryFwd	4,266.2	0.0	0.0	4,266.2	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		4,266.2										
Carryforward the unexpended balance of the two-year appropriation made in Section 26a CH 11 SLA2022 P140 L2 (HB281) for election costs. Add Elections Language Assistant Program Coordinator (01-544X and 01-#004), range 16, located in Anchorage. One of these positions is a duplicate and will be deleted in FY2023 Management Plan.												
Sec. 26. OFFICE OF THE GOVERNOR. (a) The sum of \$4,300,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with voter outreach, language assistance, election security, and election worker wages for the fiscal years ending June 30, 2022, and June 30, 2023.												
Original Appropriation: \$ 4,300.0												
FY2022 Expenditures: \$ 33.8												
FY2023 Carryforward: \$ 4,266.2												
FY2023 Exempt 5% COLA												
	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.7										
1061 CIP Rcpts		14.9										
FY2023 Exempt 5% COLA: \$159.6												
Subtotal		13,014.8	3,954.8	80.4	8,883.8	95.8	0.0	0.0	0.0	32	0	14

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
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Delete Elections Language Assistant Program Coordinator (01-#004)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Elections Language Assistant Program Coordinator (01-#004), range 16, located in Anchorage added in HB 281 Voter Outreach, Language Assist, Election Security and Worker Wages.												
Subtotal		13,014.8	3,954.8	80.4	8,883.8	95.8	0.0	0.0	0.0	31	0	14
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Primary and General Elections Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)												
OTI		-810.0	0.0	0.0	-810.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-810.0										
Carryforward the unexpended balance of the two-year appropriation made in Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23) for the primary and general election costs.												
Sec. 65. OFFICE OF THE GOVERNOR. (a) 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.												
Original Appropriation: \$1,966.0 FY2022 Expenditures: \$1,156.0 FY2023 Carryforward: \$810.0												
Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)												
OTI		-316.2	0.0	0.0	-316.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.2										
Carryforward the unexpended balance of the two-year appropriation made in Section 65b CH1 SSSLA2021 P148 L21 (HB69) for election costs.												
Sec. 26(b) 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.												
Original Appropriation: \$950.0 FY2022 Expenditures: \$633.8 FY2023 Carryforward: \$316.2												
Reverse Special Election Sec26b Ch11 SLA2022 P140 L6 (HB281) (FY22-FY23)												
OTI		-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-494.5										

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	
Carryforward the unexpended balance of the two-year appropriation made in Section 26b CH 11 SLA2022 P140 L6 (HB281) for the special election costs.												
Sec. 26. OFFICE OF THE GOVERNOR. (b) The sum of \$2,500,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with the special election for the Alaska seat in the United States House of Representatives for the fiscal years ending June 30, 2022 and June 30, 2023.												
Original Appropriation: \$2,500.0 FY2022 Expenditures: \$2,005.5 FY2023 Carryforward: \$494.5												
Reverse Voter Outreach, Election Security and Wages Sec26a Ch11 SLA2022 P140 L2 (HB281) (FY22-FY23)												
1004 Gen Fund	OTI	-4,266.2	0.0	0.0	-4,266.2	0.0	0.0	0.0	0.0	-1	0	0
Reverse one-time portion of the unexpended balance of the two-year appropriation made in Section 26a CH 11 SLA2022 P140 L2 (HB281) for election costs. \$300.0 will be retained in the FY2024 budget for the on-going cost of the enhanced language assistance program and added as an incremental increase.												
Sec. 26. OFFICE OF THE GOVERNOR. (a) The sum of \$4,300,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with voter outreach, language assistance, election security, and election worker wages for the fiscal years ending June 30, 2022, and June 30, 2023.												
Original Appropriation: \$4,300.0 FY2022 Expenditures: \$33.8 FY2023 Carryforward: \$4,266.2 Retain for Language Assistance: \$300.0												
Reverse Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)												
1004 Gen Fund	OTI	-1,966.0	0.0	0.0	-1,966.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 73. OFFICE OF THE GOVERNOR. (a) 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.												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
FY2024 PERS rate adjustment to 25.10%: \$7.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		36.0										
1061 CIP Rcpts		2.4										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$38.4

Statewide Primary and General Elections (FY2024-FY2025)

	MultiYr	2,470.3	0.0	0.0	2,470.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,470.3										

Costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2024 and June 30, 2025 are provided to the Division of Elections as a multi-year operating appropriation. To maintain a consistent level of funding for the State of Alaska's two-year statewide primary and general election cycle, this amount includes an increase from the FY2023-FY2024 primary and general election appropriation in the amount of \$504,300 to support election worker pay increases implemented in 2022.

The sum of \$2,870,300 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, 2024, and June 30, 2025.

Support Inflationary Costs in Postage, Printing and Paper (FY24-FY25)

	MultiYr	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										

Increase two-year primary and general election language appropriation to support contractual cost inflation of paper, printing and postage. U.S. Postal Service postage rates have increased over 16 percent since 2019. The United States Bureau of Labor Statistics reports the cost of paper increased 28 percent between December 2020 and August 2022. Ballot printing costs have increased almost 50 percent since 2018. The estimated overall inflationary increase for these items for the Division of Elections is \$800.0 per statewide election cycle. The division's language appropriation splits that cost over two fiscal years, resulting in an annual cost increase of \$400.0.

The sum of \$2,870,300 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, 2024, and June 30, 2025.

Election Clerk Recruitment and Retention

	Inc	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.0										

Add funding for a two-step pay range increase for Election Clerks to address recruitment challenges. This will bring the election clerk pay in line with the poll worker wage increase.

Relocate Absentee and Petition Office

	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										

Currently the Anchorage Region II and the Absentee and Petition Office are co-located. Due to the growing demands of the Absentee and Petition Office, it is

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	
necessary to provide them with their own space, which will allow for current needs and future growth. This will then allow the Region II Office to have adequate space for the increase in early voting, review board space, and equipment storage.												
Southeast Regional Office Space Needs												
	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.5										
The Region I office is located in the Mendenhall Mall in two separate locations. The additional space is needed to provide adequate space for absentee and questioned boards. Currently the office is juggling space to fit boards, observers, counting, and supplies all in one space. This will allow for the office to operate more efficiently and provide adequate space for observers during the review and counting process.												
Add Kenai Satellite Office												
	Inc	148.7	95.7	1.0	50.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.7										
Establishes a permanent Kenai Peninsula Borough office. The current system used by the division for the Borough has become unmanageable. The new Assistant Supervisor position would be responsible for conducting logic and accuracy testing, election supply preparation, voter registration activities, and oversee temporary election workers.												
The division requests a full-time Range 16, Regional Assistant Supervisor, located in Kenai, and secure office space sufficient to hold supplies and voting equipment.												
Restore Language Assistance												
	IncM	300.0	95.0	0.0	205.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		300.0										
Restore language assistance enhancement funded in Voter Outreach, Language Assistance, Election Security and Wages Sec26a Ch11 SLA2022 P140 L2 (HB281) (FY22-FY23).												
Retain full-time Elections Language Assistance Program Coordinator (01-544X), Range 16, located in Anchorage.												
Shift State Election Worker Pay Increase to Primary and General Elections Language												
	Dec	-358.8	0.0	0.0	-358.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-358.8										
This increase aligned State and REAA poll worker hourly pay with local election workers, increasing it from \$12.00 to \$15.00 and election chair pay from \$12.50 to \$15.50. This matches a temporary increase adopted for the 2020 election, funded with a federal CARES Act grant.												
A separate item, a \$4,300.0 supplemental appropriation that covers FY2022-2023, includes funding for an additional \$5 per hour increase, bringing pay to \$20.00 for poll workers and \$20.50 for chairs.												
For State elections, the higher pay will be incorporated into the multi-year language appropriation that funds primary and general elections starting in the FY2024												

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
budget. The amount of \$31.5 will remain in the numbers section for Regional Educational Attendance Area (REAA) worker pay since those elections occur annually.												
	Totals	8,371.2	4,304.1	81.4	3,887.9	97.8	0.0	0.0	0.0	32	0	14

Line Item Detail (1676)
Office of the Governor
Travel

Component: Elections (21)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		83.7	80.4	81.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			83.7	80.4	81.4
2000	In-State Employee Travel	Employee travel in-state	33.4	70.0	71.0
2001	In-State Non-Employee Travel	Non-Employee travel in-state	49.6	10.4	10.4
2002	Out of State Employee Travel	Employee travel out-of-state	0.7	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		3,789.0	8,883.8	3,887.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,789.0	8,883.8	3,887.9
3000	Education Services	Training, conference fees, professional memberships.	17.4	18.0	18.0
3001	Financial Services	Accounting, auditing and management consulting.	3.2	10.0	10.0
3003	Information Technology	Software licensing and maintenance.	22.9	20.0	20.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	80.9	85.0	85.0
3006	Delivery Services	Freight, courier and postage.	1,064.7	1,250.0	350.0
3007	Advertising and Promotions	Advertisements and public notices	301.3	1,450.0	99.0
3008	Utilities	Utility costs	4.1	5.0	5.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	40.9	32.0	32.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	20.4	25.0	25.0
3011	Other Services	Printing services; polling place worker payments; other contractual services costs related to special election, redistricting, and primary and general elections.	1,841.0	5,577.8	2,688.9
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.	157.6	160.0	170.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications enterprise	23.0	25.0	25.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,789.0	8,883.8	3,887.9
	Telecommunications	productivity rate.			
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	17.3	15.0	15.0
3023	Inter-Agency Building Leases	Trans - Department-wide Building leases.	184.8	185.0	319.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).	0.0	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	8.6	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.9	1.0	1.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Elections (21)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		94.1	95.8	97.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			94.1	95.8	97.8
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	90.5	80.8	82.8
4002	Household/Institutional	General supplies.	3.6	5.0	5.0
4004	Safety	Safety supplies.	0.0	10.0	10.0

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

Component: Elections (21)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		8.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			8.4	0.0	0.0
5004	Equipment	Replacement office equipment.	8.4	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			411.7	341.3	347.5
5351 Capital Improvement Project Inter-Agency		Personal services charged to capital projects	411.7	341.3	347.5
6004 Gen Fund (1004 Gen Fund)			32.9	30.0	30.2
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Service and filing fees	32.8	30.0	30.2
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.1	0.0	0.0
6185 ElectionFd (1185 ElectionFd)			0.0	0.0	0.0
6834 Election Fund - HAVA - Miscellaneous		Costs allocated to the Election Fund	0.0	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Elections (21)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				392.2	411.0	555.0
With Department of Administration				207.4	211.0	221.0
With Department of Transportation/Public Facilities				184.8	185.0	319.0
With Department of Law				0.0	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 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.	157.6	160.0	170.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	23.0	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	17.3	15.0	15.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases.	184.8	185.0	319.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	0.0	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	8.6	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.9	1.0	1.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2024 Governor (19867)
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-#010	Regional Asst Supervisor	FT	A	XE	Kenai	A00	16A	12.0		63,063	0	0	45,682	108,745	108,745
01-501X	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		167,490	0	0	85,230	252,720	252,720
01-501YE	Election Clerk 3	NP	N	XE	Juneau	N05	12B / C	5.0		19,477	0	0	2,121	21,598	21,598
01-501YF	Election Clerk 3	NP	N	XE	Juneau	N05	12A / B	4.5		16,960	0	0	1,847	18,807	18,807
01-502X	Elect Admn Asst	FT	A	XE	Juneau	N05	16C / D	12.0		63,612	0	0	45,892	109,504	109,504
01-502Y	Election Clerk 3	NP	N	XE	Anchorage	N00	12A / B	4.0		14,347	0	0	1,562	15,909	15,909
01-502YA	Election Clerk 3	NP	N	XE	Wasilla	N00	12C / D	3.0		11,440	0	0	1,246	12,686	12,686
01-502YC	Election Clerk 3	NP	N	XE	Anchorage	N00	12A / B	3.5		12,541	0	0	1,366	13,907	13,907
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	14K / L	12.0		61,669	0	0	45,148	106,817	106,817
01-503Y	Election Clerk 2	NP	N	XE	Fairbanks	N03	10C / D	5.0		17,443	0	0	1,900	19,343	19,343
01-503YC	Election Clerk 3	NP	N	XE	Fairbanks	N03	12A / B	3.0		11,058	0	0	1,204	12,262	12,262
01-504YA	Election Clerk 3	NP	N	XE	Nome	N37	12A / B	3.0		14,708	0	0	1,602	16,310	16,310
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	12F / J	12.0		50,252	0	0	40,775	91,027	91,027
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16B / C	12.0		60,962	0	0	44,877	105,839	105,839
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21N	12.0		108,684	0	0	63,155	171,839	171,839
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19K	12.0		89,544	0	0	55,824	145,368	145,368
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	12B / C	12.0		46,758	0	0	39,437	86,195	86,195
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21J	12.0		98,963	0	0	59,431	158,394	158,394
01-512X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	12B / C	12.0		44,445	0	0	38,551	82,996	82,996
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21C / D	12.0		84,040	0	0	53,716	137,756	137,756
01-515X	Elec Admin Asst 1	FT	A	XE	Anchorage	N00	14J / K	12.0		59,729	0	0	44,405	104,134	104,134
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21J / K	12.0		97,203	0	0	58,757	155,960	155,960
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16J	12.0		69,537	0	0	48,161	117,698	117,698
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16N / O	12.0		75,507	0	0	50,448	125,955	125,955
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	12F	12.0		50,934	0	0	41,036	91,970	91,970
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21C / D	12.0		113,010	0	0	64,811	177,821	177,821
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16A / B	12.0		77,670	0	0	51,276	128,946	128,946
01-526X	Election Clerk 3	FT	A	XE	Juneau	N05	12C	12.0		47,054	0	0	39,550	86,604	86,604
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	12B / C	12.0		60,176	0	0	44,576	104,752	104,752
01-529X	Administrative Manager	FT	A	XE	Anchorage	N00	21B / C	12.0		82,407	0	0	53,090	135,497	135,497
01-530X	Ab&Pet Asst Sup	FT	A	XE	Anchorage	N00	16B / C	12.0		57,283	0	0	43,468	100,751	100,751
01-533X	Div Op Mgr Elec	FT	A	XE	Anchorage	N00	23O / P	12.0		130,218	0	0	71,402	201,620	10,081
01-534X	Election Supervisor	FT	A	XE	Wasilla	N00	21L	12.0		100,464	0	0	60,006	160,470	160,470
01-537X	Elections Analyst	FT	A	XE	Juneau	N05	18M / N	12.0		91,368	0	0	56,523	147,891	147,891
01-539X	Ele Db Sys Admn	FT	A	XE	Juneau	N05	21L / M	12.0		105,694	0	0	62,009	167,703	167,703
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	16A / B	12.0		56,747	0	0	43,263	100,010	100,010
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21C / D	12.0		85,111	0	0	54,126	139,237	139,237

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

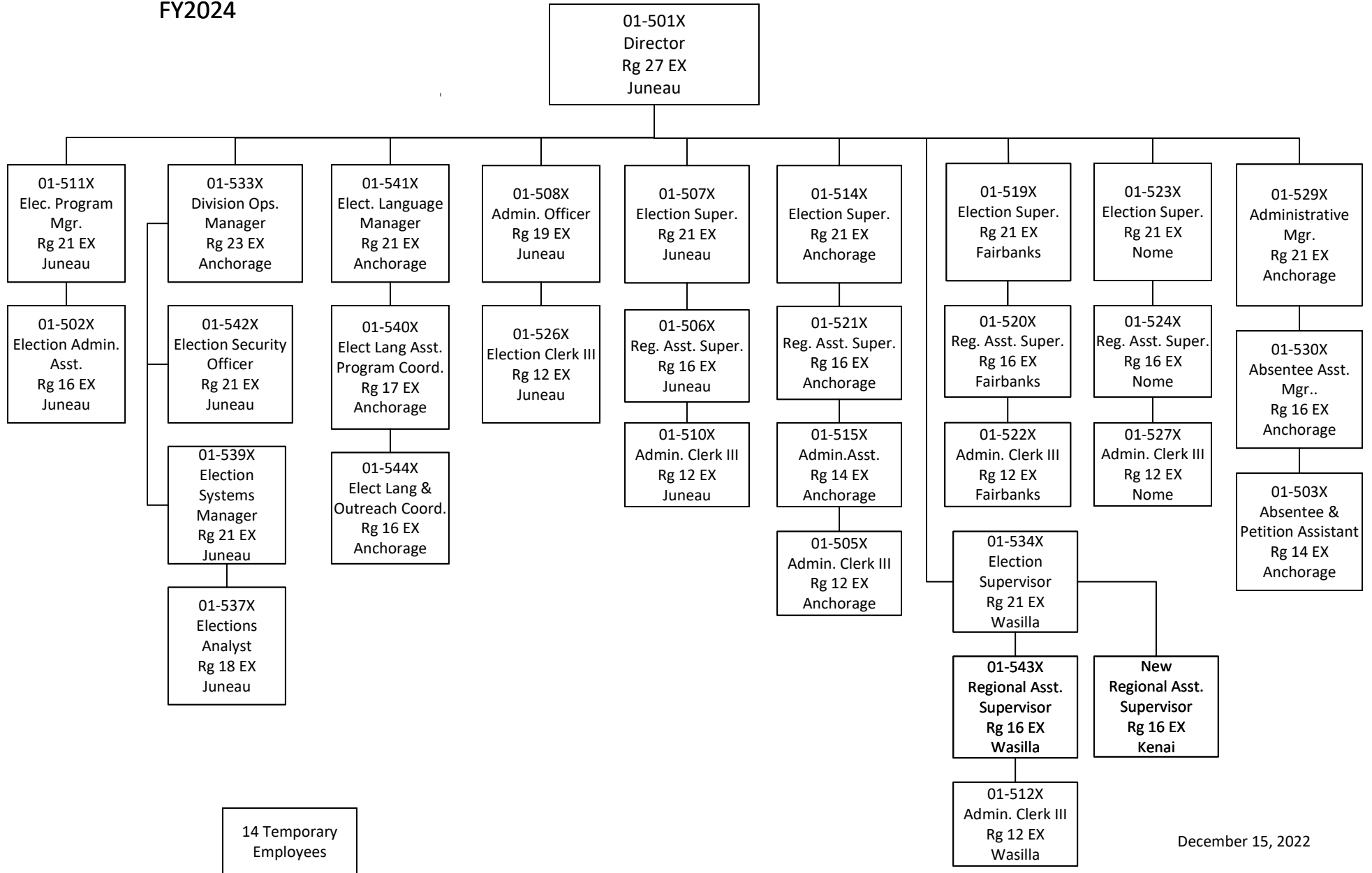
Scenario: FY2024 Governor (19867)
Component: Elections (21)
RDU: Elections (433)

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
01-542X	Elections Security Officer	FT	A	XE	Juneau	N05	21K	12.0		102,180	0	0	60,664	162,844	0
01-543X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16B / C	12.0		58,326	0	0	43,867	102,193	102,193
01-544X	Lap Outreach Coordinator	FT	A	XE	Anchorage	N00	16A / B	12.0		56,747	0	0	43,263	100,010	100,010
01-T015	Election Clerk 2	NP	N	XE	Anchorage	N00	10A	3.0		9,341	0	0	1,017	10,358	10,358
01-T018	Election Clerk 2	NP	N	XE	Juneau	N05	10A	4.0		13,078	0	0	1,424	14,502	14,502
01-T019	Election Clerk 2	NP	N	XE	Juneau	N05	10A	3.5		11,443	0	0	1,246	12,689	12,689
01-T021	Election Clerk 2	NP	N	XE	Juneau	N05	10A	4.0		13,078	0	0	1,424	14,502	14,502
01-T022	Election Clerk 2	NP	N	XE	Juneau	N05	10A	3.5		11,443	0	0	1,246	12,689	12,689
01-T024	Election Clerk 2	NP	N	XE	Fairbanks	N03	10A	3.5		11,221	0	0	1,222	12,443	12,443
Total													Total Salary Costs:	2,704,425	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,672,846	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,377,271	
													Minus Vacancy Adjustment of 1.67%:	(73,171)	
													Total Post-Vacancy:	4,304,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,304,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,022,888	3,955,641	91.90%
1061 Capital Improvement Project Receipts	354,383	348,459	8.10%
Total PCN Funding:	4,377,271	4,304,100	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
 FY2024



December 15, 2022