

State of Alaska FY2025 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.
- 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 voter participation.
- Implement 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).
- Provide election language assistance.

Major Component Accomplishments in 2023

- Managed all aspects of the implementation of Permanent Fund Dividend Automatic Voter Registration (PFD-AVR), processing 394,872 PFD registration applications to date. Of that number, 9,171 are new registrations.
- Processed 20,252 new voter registrations, for a total of 436,210 voter registration transactions.
- Conducted 19 Rural Education Attendance Area (REAA) elections.
- Performed voter list maintenance and moved 15,916 voters to inactive status.
- Processed six statewide initiative petition applications.
- Continued 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.
- Voter registration cancellations from participation in the Electronic Registration Information Center (ERIC) cross-state matching program equaled 16,414.
- Conducted election systems security testing with state and federal partners.
- Continued improvements to the physical security of division offices.
- Developed regulations for precinct boundaries and election worker pay.

Key Component Challenges

- On-going management of the PFD-AVR system, data requirements and increased workload.
- Modernization of voting technology without compromising auditability and security.
- Ensuring the stability of the statewide voter registration and election management system.
- 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 a current and accurate voter registration list.
- 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 costs of printing, transportation, freight, and postage. This is a budgetary challenge where air transportation is the only option for shipping most election materials.
- Improving the division’s language assistance program in compliance with the *Toyukak* settlement and the federal Voting Rights Act.
- Recruiting and training bilingual speakers to serve as outreach and poll workers for Alaska Native and Tagalog languages.
- Recruiting, training and retaining election workers for the division’s 405 precincts and over 180 absentee and early voting locations.
- Managing an increasing number of public records requests and legislative inquiries.
- Creating and maintaining an accessible website for voters with disabilities.

Significant Changes in Results to be Delivered in FY2025

- 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.
- Improved online tools for registration information, including directions to polling places 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 | |
| | <u>FY2024</u> <u>Management</u> <u>Plan</u> | <u>FY2025</u> <u>Governor</u> | | |
| | | | Annual Salaries | 2,845,308 |
| Full-time | 32 | 33 | Premium Pay | 0 |
| Part-time | 0 | 0 | Annual Benefits | 1,791,680 |
| Nonpermanent | 14 | 14 | <i>Less 2.78% Vacancy Factor</i> | (128,788) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 46 | 47 | Total Personal Services | 4,508,200 |

| 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 |
| Absentee & Petition Manager | 1 | 0 | 0 | 0 | 1 |
| Admin Clerk 3, Elections | 1 | 1 | 1 | 2 | 5 |
| Admin Officer, Elections | 0 | 0 | 1 | 0 | 1 |
| Division Director | 1 | 0 | 0 | 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 |
| Elect Lng Pgc | 1 | 0 | 0 | 0 | 1 |
| Election Clerk 2 | 0 | 2 | 3 | 0 | 5 |
| Election Clerk 3 | 3 | 1 | 4 | 2 | 10 |
| Election Supervisor | 1 | 1 | 1 | 2 | 5 |
| Elections Analyst | 0 | 0 | 1 | 0 | 1 |
| Elections Program Manager | 0 | 0 | 1 | 0 | 1 |
| Elections Securitiy Officer | 0 | 0 | 1 | 0 | 1 |
| Lap Outreach Coordinator | 1 | 0 | 0 | 0 | 1 |
| Operations Manager | 1 | 0 | 0 | 0 | 1 |
| Public Relations Manager | 0 | 0 | 1 | 0 | 1 |
| Regional Asst Supervisor | 1 | 1 | 1 | 3 | 6 |
| Totals | 15 | 6 | 17 | 9 | 47 |

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|-----------------------------------|-----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|---------------|
| 1000 Personal Services | 4,953.2 | 4,304.1 | 4,304.1 | 4,304.1 | 4,388.2 | 4,508.2 | 204.1 | 4.7% |
| 2000 Travel | 141.9 | 81.4 | 81.4 | 81.4 | 81.4 | 81.4 | 0.0 | 0.0% |
| 3000 Services | 7,637.4 | 3,887.9 | 4,293.5 | 4,293.5 | 1,092.6 | 3,962.9 | -330.6 | -7.7% |
| 4000 Commodities | 81.0 | 97.8 | 97.8 | 97.8 | 97.8 | 97.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,834.8 | 8,371.2 | 8,776.8 | 8,776.8 | 5,660.0 | 8,650.3 | -126.5 | -1.4% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 12,589.0 | 8,026.8 | 8,432.4 | 8,432.4 | 5,309.6 | 8,451.9 | 19.5 | 0.2% |
| 1061 CIP Rcpts (Other) | 245.8 | 344.4 | 344.4 | 344.4 | 350.4 | 198.4 | -146.0 | -42.4% |
| Unrestricted General (UGF) | 12,589.0 | 8,026.8 | 8,432.4 | 8,432.4 | 5,309.6 | 8,451.9 | 19.5 | 0.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 245.8 | 344.4 | 344.4 | 344.4 | 350.4 | 198.4 | -146.0 | -42.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 31 | 32 | 32 | 32 | 32 | 33 | 1 | 3.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 14 | 14 | 14 | 14 | 14 | 14 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| Statewide Primary and General Elections Sec68(a) Ch1 SLA2023 P152 L3 (HB39) (FY24-FY25) | | | | | | | | | | | | |
| 1004 Gen Fund | Enrol(L) | 2,870.3 | 0.0 | 0.0 | 2,870.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1004 Gen Fund | Enrolled | 5,500.9 | 4,304.1 | 81.4 | 1,017.6 | 97.8 | 0.0 | 0.0 | 0.0 | 32 | 0 | 14 |
| 1061 CIP Rcpts | | 344.4 | | | | | | | | | | |
| Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24) | | | | | | | | | | | | |
| 1004 Gen Fund | CarryFwd | 218.8 | 0.0 | 0.0 | 218.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Carryforward the unexpended balance of the two-year appropriation made in Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24) for the primary and general election costs. | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Original Appropriation: \$ 1,966.0 FY2023 Expenditures: \$ 1,747.2 FY2024 Carryforward: \$ 218.8 | | | | | | | | | | | | |
| Elections Redistricting Implementation Section 28(a) Ch1 SLA2023 P128 L31 (HB39) (FY22-FY25) | | | | | | | | | | | | |
| 1004 Gen Fund | CarryFwd | 186.8 | 0.0 | 0.0 | 186.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Carryforward the unexpended balance of the two-year appropriation made in Section 65(b) CH1 SSSLA2021 P148 L21 (HB69), as amended by Section 28(a) Ch1 SLA2023 P128 L31 (HB39) for redistricting costs. | | | | | | | | | | | | |
| Section 28(a) 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, June 30, 2023, June 30, 2024, and June 30, 2025. | | | | | | | | | | | | |
| Original Appropriation: \$ 950.0 Cumulative Expenditures: \$ 763.2 FY2024 Carryforward: \$ 186.8 | | | | | | | | | | | | |
| Subtotal | | 8,776.8 | 4,304.1 | 81.4 | 4,293.5 | 97.8 | 0.0 | 0.0 | 0.0 | 32 | 0 | 14 |

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****

Reverse Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)

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 | |
| 1004 Gen Fund | OTI | -218.8 | 0.0 | 0.0 | -218.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Carryforward the unexpended balance of the two-year appropriation made in Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24) for the primary and general election costs.

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.

Original Appropriation: \$ 1,966.0
 FY2023 Expenditures: \$ 1,747.2
 FY2024 Carryforward: \$ 218.8

Reverse Statewide Primary and General Elections Sec68(a) Ch1 SLA2023 P152 L3 (HB39) (FY24-FY25)

| | | | | | | | | | | | | |
|---------------|-----|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | OTI | -2,870.3 | 0.0 | 0.0 | -2,870.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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.

Reverse Elections Redistricting Implementation Section 28(a) Ch1 SLA2023 P128 L31 (HB39) (FY22-FY25)

| | | | | | | | | | | | | |
|---------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | OTI | -186.8 | 0.0 | 0.0 | -186.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

Carryforward the unexpended balance of the two-year appropriation made in Section 65(b) CH1 SSSLA2021 P148 L21 (HB69), as amended by Section 28(a) Ch1 SLA2023 P128 L31 (HB39) for redistricting costs.

Section 28(a) 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, June 30, 2023, June 30, 2024, and June 30, 2025.

Original Appropriation: \$ 950.0
 Cumulative Expenditures: \$ 763.2
 FY2024 Carryforward: \$ 186.8

Maintenance for Ranked Choice Voting Systems

| | | | | | | | | | | | | |
|---------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | IncM | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

The cost of implementing ranked choice voting was initially funded by a special appropriation to the Division which terminated in FY2024. This will bring the maintenance costs for the ranked choice voting system in the base budget as an ongoing annual cost.

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

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 |
| | SalAdj | 84.1 | 84.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 78.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6.0 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$84.1 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$43.5 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$40.6 | | | | | | | | | | | | |
| Subtotal | | 5,660.0 | 4,388.2 | 81.4 | 1,092.6 | 97.8 | 0.0 | 0.0 | 0.0 | 32 | 0 | 14 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Add Full-time Public Relations Manager (01-#013) for Public Communications | | | | | | | | | | | | |
| | Inc | 120.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 120.0 | | | | | | | | | | |
| Add a full-time Public Relations Manager to develop and manage elections communications for the public and media inquiries. The Manager position will keep the public informed through various platforms, address the increasing complexity of the electoral process, and ensure communications are timely, comprehensive, and clear. | | | | | | | | | | | | |
| Add a full-time Public Relations Manager (01-#013), Range 19, located in Juneau. | | | | | | | | | | | | |
| Replace CIP Receipts with General Funds for Customer Service | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 152.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | -152.0 | | | | | | | | | | |
| Align authority for the Division Operations Manager position to improve organizational customer service and continuity. | | | | | | | | | | | | |
| Statewide Primary and General Elections (FY2025-FY2026) | | | | | | | | | | | | |
| | MultiYr | 2,870.3 | 0.0 | 0.0 | 2,870.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,870.3 | | | | | | | | | | |
| Costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2025 and June 30, 2026 are provided to the Division of Elections as a multi-year operating appropriation. | | | | | | | | | | | | |
| 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, 2025, and June 30, 2026. | | | | | | | | | | | | |
| Totals | | 8,650.3 | 4,508.2 | 81.4 | 3,962.9 | 97.8 | 0.0 | 0.0 | 0.0 | 33 | 0 | 14 |

Line Item Detail (1676)
Office of the Governor
Travel

Component: Elections (21)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|------------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 141.9 | 81.4 | 81.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 141.9 | 81.4 | 81.4 |
| 2000 | In-State Employee Travel | Employee travel in-state | 139.0 | 71.0 | 71.0 |
| 2001 | In-State Non-Employee Travel | Non-Employee travel in-state | 0.0 | 10.4 | 10.4 |
| 2002 | Out of State Employee Travel | Employee travel out-of-state | 2.9 | 0.0 | 0.0 |

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 7,637.4 | 4,293.5 | 3,962.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 7,637.4 | 4,293.5 | 3,962.9 |
| 3000 | Education Services | Training, conference fees, professional memberships. | 31.0 | 31.0 | 31.0 |
| 3001 | Financial Services | Accounting, auditing and management consulting. | 2.3 | 5.0 | 5.0 |
| 3003 | Information Technology | Software licensing and maintenance. | 8.8 | 20.0 | 20.0 |
| 3004 | Telecommunications | Long distance, local equipment, wireless service and other telecommunications services from private vendors. | 88.3 | 90.0 | 90.0 |
| 3006 | Delivery Services | Freight, courier and postage. | 38.1 | 350.0 | 350.0 |
| 3007 | Advertising and Promotions | Public outreach and education | 25.2 | 150.0 | 150.0 |
| 3008 | Utilities | Utility costs | 6.1 | 7.0 | 7.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure, land costs. | 36.1 | 40.0 | 40.0 |
| 3010 | Equipment/Machinery | Office equipment leases and maintenance. | 114.4 | 125.0 | 125.0 |
| 3011 | Other Services | Public education, printing, professional and other services. | 6,966.8 | 3,023.5 | 2,692.9 |
| 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. | 92.1 | 150.0 | 150.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 20.6 | 25.0 | 25.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs. | 5.3 | 6.0 | 6.0 |

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 7,637.4 | 4,293.5 | 3,962.9 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 7.5 | 15.0 | 15.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases. | 177.1 | 225.0 | 225.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 1.4 | 15.0 | 15.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 10.4 | 10.0 | 10.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (I/A transfer to DOA, Personnel) | 5.9 | 6.0 | 6.0 |

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Elections (21)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 81.0 | 97.8 | 97.8 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 81.0 | 97.8 | 97.8 |
| 4000 | Business | Office equipment, personal computers, subscriptions, and business supplies. | 78.9 | 82.8 | 82.8 |
| 4002 | Household/Institutional | General supplies. | 2.0 | 5.0 | 5.0 |
| 4004 | Safety | Safety supplies. | 0.0 | 10.0 | 10.0 |
| 4015 | Parts and Supplies | Replacement parts for equipment. | 0.1 | 0.0 | 0.0 |

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

Component: Elections (21)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-------------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 21.3 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 5000 Capital Outlay Detail Totals | | | 21.3 | 0.0 | 0.0 |
| 5004 | Equipment | Replacement office equipment. | 21.3 | 0.0 | 0.0 |

Revenue Detail (1681)
Office of the Governor

Component: Elections (21)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 245.8 | 344.4 | 198.4 |
| 5351 Capital Improvement Project Inter-Agency | | Personal services charged to Elections Security CIP | 245.8 | 344.4 | 198.4 |
| 6004 Gen Fund (1004 Gen Fund) | | | 17.0 | 30.0 | 30.0 |
| 6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts | | Service charges | 0.2 | 0.0 | 0.0 |
| 6012 General Fund Gnrl Gov - Charges for Services Filing Fees | | Charges for voter registration lists and filing fees | 16.1 | 30.0 | 30.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year recovery | 0.7 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Office of the Governor

Component: Elections (21)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|---|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 320.3 | 452.0 | 452.0 |
| With Department of Administration | | | | 136.5 | 206.0 | 206.0 |
| With Department of Transportation and Public Facilities | | | | 182.4 | 231.0 | 231.0 |
| With Department of Law | | | | 1.4 | 15.0 | 15.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 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. | 92.1 | 150.0 | 150.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications enterprise productivity rate. | 20.6 | 25.0 | 25.0 | |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide Facilities maintenance costs. | 5.3 | 6.0 | 6.0 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services). | 7.5 | 15.0 | 15.0 | |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide Building leases. | 177.1 | 225.0 | 225.0 | |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services. | 1.4 | 15.0 | 15.0 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). | 10.4 | 10.0 | 10.0 | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (I/A transfer to DOA, Personnel) | 5.9 | 6.0 | 6.0 | |

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2025 Governor (20959)
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-#013 | Public Relations Manager | FT | A | XE | Juneau | N05 | 19A / B | 12.0 | | 72,209 | 0 | 0 | 51,511 | 123,720 | 123,720 |
| 01-501X | Division Director | FT | A | XE | Anchorage | N00 | 27O / P | 12.0 | | 167,490 | 0 | 0 | 89,251 | 256,741 | 256,741 |
| 01-501YE | Election Clerk 3 | NP | N | XE | Juneau | N05 | 12C / D | 6.0 | | 24,152 | 0 | 0 | 2,546 | 26,698 | 26,698 |
| 01-501YF | Election Clerk 3 | NP | N | XE | Juneau | N05 | 12B / C | 6.0 | | 23,398 | 0 | 0 | 2,466 | 25,864 | 25,864 |
| 01-502X | Elect Admn Asst | FT | A | XE | Juneau | N05 | 16D / E | 12.0 | | 65,917 | 0 | 0 | 49,018 | 114,935 | 114,935 |
| 01-502Y | Election Clerk 3 | NP | N | XE | Anchorage | N00 | 12B / C | 6.0 | | 22,284 | 0 | 0 | 2,349 | 24,633 | 24,633 |
| 01-502YA | Election Clerk 3 | NP | N | XE | Wasilla | N00 | 12D / E | 6.0 | | 23,775 | 0 | 0 | 2,506 | 26,281 | 26,281 |
| 01-502YC | Election Clerk 3 | NP | N | XE | Anchorage | N00 | 12B / C | 5.5 | | 20,417 | 0 | 0 | 2,152 | 22,569 | 22,569 |
| 01-503X | Absentee & Petition Assistant | FT | A | XE | Anchorage | N00 | 14L | 12.0 | | 62,654 | 0 | 0 | 47,726 | 110,380 | 110,380 |
| 01-503Y | Election Clerk 2 | NP | N | XE | Fairbanks | N03 | 10D / E | 7.0 | | 25,202 | 0 | 0 | 2,656 | 27,858 | 27,858 |
| 01-503YC | Election Clerk 3 | NP | N | XE | Fairbanks | N03 | 12B / C | 6.0 | | 22,953 | 0 | 0 | 2,419 | 25,372 | 25,372 |
| 01-504YA | Election Clerk 3 | NP | N | XE | Nome | N37 | 12B / C | 6.0 | | 30,527 | 0 | 0 | 3,218 | 33,745 | 33,745 |
| 01-505X | Admin Clerk 3, Elections | FT | A | XE | Anchorage | N00 | 12B / C | 12.0 | | 44,202 | 0 | 0 | 40,417 | 84,619 | 84,619 |
| 01-506X | Regional Asst Supervisor | FT | A | XE | Juneau | N05 | 16B / C | 12.0 | | 60,675 | 0 | 0 | 46,942 | 107,617 | 107,617 |
| 01-507X | Election Supervisor | FT | A | XE | Juneau | N05 | 21O | 12.0 | | 108,684 | 0 | 0 | 65,958 | 174,642 | 174,642 |
| 01-508X | Admin Officer, Elections | FT | A | XE | Juneau | N05 | 19L | 12.0 | | 92,450 | 0 | 0 | 59,528 | 151,978 | 151,978 |
| 01-510X | Admin Clerk 3, Elections | FT | A | XE | Juneau | N05 | 12D / E | 12.0 | | 49,619 | 0 | 0 | 42,563 | 92,182 | 92,182 |
| 01-511X | Elections Program Manager | FT | A | XE | Juneau | N05 | 21J / K | 12.0 | | 100,142 | 0 | 0 | 62,575 | 162,717 | 162,717 |
| 01-512X | Admin Clerk 3, Elections | FT | A | XE | Wasilla | N00 | 12B / C | 12.0 | | 44,263 | 0 | 0 | 40,441 | 84,704 | 84,704 |
| 01-514X | Election Supervisor | FT | A | XE | Anchorage | N00 | 21D / E | 12.0 | | 86,862 | 0 | 0 | 57,315 | 144,177 | 144,177 |
| 01-515X | Elec Admin Asst 1 | FT | A | XE | Anchorage | N00 | 14B / C | 12.0 | | 49,862 | 0 | 0 | 42,659 | 92,521 | 92,521 |
| 01-519X | Election Supervisor | FT | A | XE | Fairbanks | N03 | 21B / C | 12.0 | | 83,220 | 0 | 0 | 55,872 | 139,092 | 139,092 |
| 01-520X | Regional Asst Supervisor | FT | A | XE | Fairbanks | N03 | 16A / B | 12.0 | | 57,266 | 0 | 0 | 45,592 | 102,858 | 102,858 |
| 01-521X | Regional Asst Supervisor | FT | A | XE | Anchorage | N00 | 16O / O | 12.0 | | 75,507 | 0 | 0 | 52,817 | 128,324 | 128,324 |
| 01-522X | Admin Clerk 3, Elections | FT | A | XE | Fairbanks | N03 | 12B / C | 12.0 | | 45,531 | 0 | 0 | 40,943 | 86,474 | 86,474 |
| 01-523X | Election Supervisor | FT | A | XE | Nome | N37 | 21A / B | 12.0 | | 109,493 | 0 | 0 | 66,279 | 175,772 | 175,772 |
| 01-524X | Regional Asst Supervisor | FT | A | XE | Nome | N37 | 16B / C | 12.0 | | 79,487 | 0 | 0 | 54,393 | 133,880 | 133,880 |
| 01-526X | Election Clerk 3 | FT | A | XE | Juneau | N05 | 12F | 12.0 | | 51,929 | 0 | 0 | 43,478 | 95,407 | 95,407 |
| 01-527X | Admin Clerk 3, Elections | FT | A | XE | Nome | N37 | 12B / C | 12.0 | | 60,027 | 0 | 0 | 46,685 | 106,712 | 106,712 |
| 01-529X | Absentee & Petition Manager | FT | A | XE | Anchorage | N00 | 21A / B | 12.0 | | 78,575 | 0 | 0 | 54,032 | 132,607 | 132,607 |
| 01-530X | Ab&Pet Asst Sup | FT | A | XE | Anchorage | N00 | 16B / C | 12.0 | | 57,389 | 0 | 0 | 45,640 | 103,029 | 103,029 |
| 01-533X | Operations Manager | FT | A | XE | Anchorage | N00 | 24A / B | 12.0 | | 97,176 | 0 | 0 | 61,400 | 158,576 | 158,576 |
| 01-534X | Election Supervisor | FT | A | XE | Wasilla | N00 | 21L / M | 12.0 | | 102,364 | 0 | 0 | 63,455 | 165,819 | 165,819 |
| 01-537X | Elections Analyst | FT | A | XE | Juneau | N05 | 18N | 12.0 | | 92,216 | 0 | 0 | 59,435 | 151,651 | 151,651 |
| 01-539X | Ele Db Sys Admn | FT | A | XE | Juneau | N05 | 21M | 12.0 | | 108,908 | 0 | 0 | 66,047 | 174,955 | 174,955 |
| 01-540X | Elect Lng Pgc | FT | A | XE | Anchorage | N00 | 17B / C | 12.0 | | 62,668 | 0 | 0 | 47,731 | 110,399 | 110,399 |
| 01-541X | Elec Lang Mgr | FT | A | XE | Anchorage | N00 | 21B / C | 12.0 | | 80,291 | 0 | 0 | 54,712 | 135,003 | 135,003 |

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: FY2025 Governor (20959)
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 Securty Officer | FT | A | XE | Juneau | N05 | 21K / L | 12.0 | | 103,285 | 0 | 0 | 63,820 | 167,105 | 0 | | |
| 01-543X | Regional Asst Supervisor | FT | A | XE | Wasilla | N00 | 16C / D | 12.0 | | 60,457 | 0 | 0 | 46,856 | 107,313 | 107,313 | | |
| 01-544X | Lap Outreach Coordinator | FT | A | XE | Anchorage | N00 | 16A / B | 12.0 | | 56,051 | 0 | 0 | 45,110 | 101,161 | 101,161 | | |
| 01-545X | Regional Asst Supervisor | FT | A | XE | Kenai | A00 | 16A / B | 12.0 | | 64,262 | 0 | 0 | 48,363 | 112,625 | 112,625 | | |
| 01-T015 | Election Clerk 3 | NP | N | XE | Anchorage | N00 | 12A | 6.0 | | 21,060 | 0 | 0 | 2,220 | 23,280 | 23,280 | | |
| 01-T018 | Election Clerk 2 | NP | N | XE | Juneau | N05 | 10A | 6.0 | | 19,617 | 0 | 0 | 2,068 | 21,685 | 21,685 | | |
| 01-T019 | Election Clerk 3 | NP | N | XE | Juneau | N05 | 12A | 6.5 | | 23,956 | 0 | 0 | 2,525 | 26,481 | 26,481 | | |
| 01-T021 | Election Clerk 2 | NP | N | XE | Juneau | N05 | 10A | 6.0 | | 19,617 | 0 | 0 | 2,068 | 21,685 | 21,685 | | |
| 01-T022 | Election Clerk 2 | NP | N | XE | Juneau | N05 | 10A | 5.5 | | 17,982 | 0 | 0 | 1,895 | 19,877 | 19,877 | | |
| 01-T024 | Election Clerk 2 | NP | N | XE | Fairbanks | N03 | 10A | 6.0 | | 19,237 | 0 | 0 | 2,028 | 21,265 | 21,265 | | |
| Total | | | | | | | | | | | | | Total Salary Costs: | 2,845,308 | | | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | | | |
| New | | | | | | | | | | | | | Total Premium Pay: | 0 | | | |
| Deleted | | | | | | | | | | | | | Total Benefits: | 1,791,680 | | | |
| Full Time Positions: | 33 | 1 | 0 | | | | | | | | | | | | Total Pre-Vacancy: | 4,636,988 | |
| Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | | | Minus Vacancy Adjustment of 2.78%: | (128,788) | |
| Non Permanent Positions: | 14 | 0 | 0 | | | | | | | | | | | | Total Post-Vacancy: | 4,508,200 | |
| Positions in Component: | 47 | 1 | 0 | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| Total Component Months: 480.5 | | | | | | | | | | | | | Personal Services Line 100: | 4,508,200 | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 4,469,883 | 4,345,736 | 96.40% |
| 1061 Capital Improvement Project Receipts | 167,105 | 162,464 | 3.60% |
| Total PCN Funding: | 4,636,988 | 4,508,200 | 100.00% |

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Office of the Lieutenant Governor
 Division of Elections
 FY2025

