

State of Alaska FY2013 Governor's Operating Budget

Office of the Governor Redistricting Board Component Budget Summary

Component: Redistricting Board

Contribution to Department's Mission

Redraw Alaska's election district boundaries to meet the constitutional provisions of a democratic government based on equal voting rights for every citizen.

Core Services

- Development and adoption of statewide redistricting plan.

Key Component Challenges

- Defense of the statewide redistricting plan before the Alaska courts.

Significant Changes in Results to be Delivered in FY2013

The work of the Redistricting Board will be completed by the end of FY2012.

Major Component Accomplishments in 2011

Implemented the state's redistricting plan.

Statutory and Regulatory Authority

AS 15.10.300

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Redistricting Board
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	374.2	400.0	0.0
72000 Travel	153.0	50.0	0.0
73000 Services	671.8	928.6	0.0
74000 Commodities	133.9	15.0	0.0
75000 Capital Outlay	9.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,342.0	1,393.6	0.0
Funding Sources:			
1004 General Fund Receipts	1,342.0	1,393.6	0.0
Funding Totals	1,342.0	1,393.6	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,393.6	0.0	0.0	0.0	1,393.6
Adjustments which will continue current level of service:					
-Transfer to Human Rights Commission two positions	-9.2	0.0	0.0	0.0	-9.2
-Reverse Redistricting Board Authority	-1,393.6	0.0	0.0	0.0	-1,393.6
-FY2013 Salary Increases	6.3	0.0	0.0	0.0	6.3
-FY2013 Health Insurance Increases	2.9	0.0	0.0	0.0	2.9
FY2013 Governor	0.0	0.0	0.0	0.0	0.0

Redistricting Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Office of the Governor

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	374.2	468.8	468.8	400.0	0.0	-400.0 -100.0%
72000 Travel	153.0	230.0	230.0	50.0	0.0	-50.0 -100.0%
73000 Services	671.8	638.5	638.5	928.6	0.0	-928.6 -100.0%
74000 Commodities	133.9	15.0	15.0	15.0	0.0	-15.0 -100.0%
75000 Capital Outlay	9.1	41.3	41.3	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	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6 -100.0%
Unrestricted General (UGF)	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	4	4	4	3	0	-3 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
1004 Gen Fund		1,393.6										
Subtotal		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.												
LIT		0.0	-68.8	-180.0	290.1	0.0	-41.3	0.0	0.0	0	0	0
In FY2012, the Redistricting Board's efforts will be focused on legal defense of the redistricting plan. Funds are being transferred from personal services, travel and equipment to contractual services in anticipation of this new focus. Authority is available in personal services due to deletion of a vacant position.												
Delete PCN 01-?083, vacant Administrative Assistant												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Administrative Assistant position was not filled and can be deleted.												
Subtotal		1,393.6	400.0	50.0	928.6	15.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer to Human Rights Commission two positions												
Trout		-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-9.2										
Two positions are transferred to the Human Rights Commission and will be reclassified as Human Rights Field Representatives.												
Reverse Redistricting Board Authority												
OTI		-1,393.6	-400.0	-50.0	-928.6	-15.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-1,393.6										
FY2013 Salary Increases												
SalAdj		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
FY2013 Salary Increases: \$6.3												
FY2013 Health Insurance Increases												
SalAdj		2.9	2.9	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: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		2.9										
FY2013 Health Insurance Increases: \$2.9												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

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	GF Amount
01-3301X	Exec Dir Redistricting Board	FT	A	XE	Juneau	NAA	26E / F	12.0		0	0	0	0	0	0
Total													Total Salary Costs:	0	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	0	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
Total Component Months: 0.0													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Office of the Governor
Travel

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		153.0	50.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			153.0	50.0	0.0
72100	Instate Travel	Staff and board travel.	117.5	45.0	0.0
72114	Meals & Incidentals (Instate Employee)		20.5	0.0	0.0
72400	Out Of State Travel	Staff and board travel.	15.0	5.0	0.0

Line Item Detail
Office of the Governor
Services

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		671.8	928.6	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			671.8	928.6	0.0
73025		Education Services	9.6	0.0	0.0
73026		Training/Conferences	0.0	6.0	0.0
73052		Mgmt/Consulting (Non IA Svcs Financial)	73.6	50.0	0.0
		Professional and legal consultants.			
73075		Legal & Judicial Svc	416.0	719.8	0.0
73150		Information Technlgy	43.0	44.5	0.0
		Computerized system for redistricting, software, licenses			
73156		Telecommunication	16.7	16.7	0.0
73225		Delivery Services	5.7	5.7	0.0
73450		Advertising & Promos	8.2	8.2	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	27.6	15.0	0.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	1.8	1.8	0.0
73675		Equipment/Machinery	2.9	2.9	0.0
73750		Other Services (Non IA Svcs)	2.9	2.9	0.0
73806		IT-Telecommunication	0.0	12.2	0.0
73806	DOA ETS	IT-Telecommunication	12.2	0.0	0.0
73808		Building Maintenance	24.4	18.0	0.0
73811	Leases	Building Leases	24.9	24.9	0.0
		Office space lease.			
73819		Commission Sales (IA Svcs)	2.3	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		133.9	15.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	133.9	15.0	0.0
74200	Business	Business and office supplies.	133.3	15.0	0.0
74480	Household & Instit.		0.6	0.0	0.0

Line Item Detail
Office of the Governor
Capital Outlay

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			9.1	0.0	0.0
75700	Equipment		9.1	0.0	0.0
75830	Info Technology	Office equipment and office furniture purchases.	0.0	0.0	0.0

Inter-Agency Services
Office of the Governor

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73806	IT-Telecommunication	Inter-dept		0.0	12.2	0.0	
73806	IT-Telecommunication	Inter-dept	DOA ETS	12.2	0.0	0.0	
		73806 IT-Telecommunication subtotal:			12.2	12.2	0.0
73808	Building Maintenance	Inter-dept		24.4	18.0	0.0	
		73808 Building Maintenance subtotal:			24.4	18.0	0.0
73811	Building Leases	Inter-dept	Leases	24.9	24.9	0.0	
	Office space lease.	73811 Building Leases subtotal:			24.9	24.9	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		2.3	0.0	0.0	
		73819 Commission Sales (IA Svcs) subtotal:			2.3	0.0	0.0
		Redistricting Board total:			63.8	55.1	0.0
		Grand Total:			63.8	55.1	0.0