

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

Implemented the state's redistricting plan.

Key Component Challenges

Defense of the statewide redistricting plan before the Alaska courts and the U.S. Department of Justice.

Significant Changes in Results to be Delivered in FY2014

The FY2014 budget anticipates the work of the Redistricting Board will be completed by the end of FY2013. However, legal decisions could extend the Board's activities.

Statutory and Regulatory Authority

AS 15.10.300

Contact Information

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**Redistricting Board
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	405.7	150.0	0.0
72000 Travel	50.1	20.0	0.0
73000 Services	1,609.0	825.0	0.0
74000 Commodities	7.6	5.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,072.4	1,000.0	0.0
Funding Sources:			
1004 General Fund Receipts	2,072.4	1,000.0	0.0
Funding Totals	2,072.4	1,000.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,000.0	0.0	0.0	0.0	1,000.0
Adjustments which will continue current level of service:					
-Reverse Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013	-1,000.0	0.0	0.0	0.0	-1,000.0
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Redistricting Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 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 (AR1518) (2945)
RDU: Commissions/Special Offices (1)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	405.7	0.0	0.0	150.0	0.0	-150.0	-100.0%
72000 Travel	50.1	0.0	0.0	20.0	0.0	-20.0	-100.0%
73000 Services	1,609.0	0.0	1,000.0	825.0	0.0	-825.0	-100.0%
74000 Commodities	7.6	0.0	0.0	5.0	0.0	-5.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Unrestricted General (UGF)	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-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	3	0	0	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 FY2013 Conference Committee To FY2013 Authorized *****												
Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013	CarryFwd	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
The Legislature authorized an additional \$1,000.0 in general funds in FY2012 and FY2013 for the Redistricting Board to finalize the redistricting process in light of court challenges. The appropriation was effective on April 15, 2012 but no money was spent in FY2012.												
Subtotal		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Restore Redistricting Board Positions (PCN 01-3301X, 01-3302X, 01-3303X) Due to Court Delays	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Restore Executive Director, Deputy Director (PCN 01-3301X) and Administrative Assistant positions (PCN 01-3302X & 01-3303X) due to continuation of redistricting activities in FY2013.												
Align Authorization for Support Redistricting Completion with Anticipated Needs	LIT	0.0	150.0	20.0	-175.0	5.0	0.0	0.0	0.0	0	0	0
Align redistricting completion authorization with anticipated needs.												
Subtotal		1,000.0	150.0	20.0	825.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Redistricting Board Positions (01-3301) (01-3302) (01-3303)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete positions 01-3301X, 01-3302X, and 01-3303X due to anticipated completion of Redistricting Board work.												
01-3301 Executive Director, Range 26 01-3302 Assistant Director, Range 22 01-3303 Administrative Assistant, Range 15												
Reverse Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013	OTI	-1,000.0	-150.0	-20.0	-825.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
The Legislature authorized an additional \$1,000.0 in general funds in FY2012 and FY2013 for the Redistricting Board to finalize the redistricting process in light of court challenges. The appropriation was effective on April 15, 2012 but no money was spent in FY2012.												

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	
	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: FY2014 Governor (10289)
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	Anchorage	NAA	26F / J	12.0		0	0	0	0	0	0
01-3302X	Assistant Director	FT	A	XE	Anchorage	NAA	22B / C	12.0		0	0	0	0	0	0
01-3303X	Administrative Assistant	FT	A	XE	Juneau	NAA	15D / E	12.0		0	0	0	0	0	0
													Total Salary Costs:	0	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	0	
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	
		Total Component Months:	0.0												

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		50.1	20.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			50.1	20.0	0.0
72100		Instate Travel	35.2	17.5	0.0
72114		Meals & Incidentals (Instate Employee)	0.0	1.5	0.0
72400		Out Of State Travel	14.9	1.0	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,609.0	825.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,609.0	825.0	0.0
73075		Legal & Judicial Svc	1,567.0	771.1	0.0
73150		Information Technlgy	11.9	8.5	0.0
73156		Telecommunication	12.1	7.5	0.0
73225		Delivery Services	0.2	0.2	0.0
73450		Advertising & Promos	0.1	0.1	0.0
73675		Equipment/Machinery	4.4	3.5	0.0
73806	IT-Telecommunication	DOA ETS	10.8	7.5	0.0
73809	Mail	Central Mail	1.7	1.0	0.0
73811	Building Leases	Leases	0.0	25.0	0.0
73815	Financial	Finance	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)		0.7	0.5	0.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		7.6	5.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			7.6	5.0	0.0
74200	Business		7.2	4.8	0.0
74480	Household & Instit.		0.4	0.2	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73806	IT-Telecommunication	Inter-dept	DOA ETS	10.8	7.5	0.0
		73806 IT-Telecommunication subtotal:		10.8	7.5	0.0
73809	Mail	Inter-dept	Central Mail	1.7	1.0	0.0
		73809 Mail subtotal:		1.7	1.0	0.0
73811	Building Leases	Inter-dept	Leases	0.0	25.0	0.0
		73811 Building Leases subtotal:		0.0	25.0	0.0
73815	Financial	Inter-dept	Finance	0.1	0.1	0.0
		73815 Financial subtotal:		0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.7	0.5	0.0
		73819 Commission Sales (IA Svcs) subtotal:		0.7	0.5	0.0
		Redistricting Board total:		13.3	34.1	0.0
		Grand Total:		13.3	34.1	0.0