

State of Alaska FY2015 Governor's Operating Budget

Office of the Governor Redistricting Board Component Budget Summary

Component: Redistricting Board

Contribution to Department's Mission

Redrew 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 2013

Implemented the state's redistricting plan.

Key Component Challenges

Defense of the statewide redistricting plan before the Alaska courts.

Significant Changes in Results to be Delivered in FY2015

The FY2015 budget anticipates the work of the Redistricting Board will be completed by the end of FY2014. However, legal challenges could extend the Board's activities and funding is available through FY2015.

Statutory and Regulatory Authority

AS 15.10.300

Contact Information

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**Redistricting Board
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	204.2	122.9	0.0
72000 Travel	23.9	35.0	0.0
73000 Services	335.1	2,002.2	0.0
74000 Commodities	1.7	25.0	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	564.9	2,185.1	0.0
Funding Sources:			
1004 General Fund Receipts	564.9	2,185.1	0.0
Funding Totals	564.9	2,185.1	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,185.1	0.0	0.0	0.0	2,185.1
Proposed budget decreases:					
-Reverse Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	-1,750.0	0.0	0.0	0.0	-1,750.0
-Reverse Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	-435.1	0.0	0.0	0.0	-435.1
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Redistricting Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	1	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	1	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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	204.2	0.0	122.9	122.9	0.0	-122.9	-100.0%
72000 Travel	23.9	0.0	35.0	35.0	0.0	-35.0	-100.0%
73000 Services	335.1	0.0	2,002.2	2,002.2	0.0	-2,002.2	-100.0%
74000 Commodities	1.7	0.0	25.0	25.0	0.0	-25.0	-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	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
Unrestricted General (UGF)	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-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	1	0	-1	-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 FY2014 Conference Committee To FY2014 Authorized *****												
Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	CarryFwd	1,750.0	122.9	35.0	1,567.1	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										
The sum of \$1,750,000 is appropriated from the general fund to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting matters for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
There were no expenditures in FY2013, so the full amount is carried forward in FY2014.												
Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	CarryFwd	435.1	0.0	0.0	435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		435.1										
The unexpended and unobligated balance, estimated to be \$250,000, of the appropriation made in sec. 28(a), ch. 17, SLA 2012 (Office of the Governor, redistricting board, legal and other costs relating to redistricting matters -\$1,000,000) is reappropriated to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting matters for the fiscal years ending June 30, 2014, and June 30, 2015.												
Subtotal		2,185.1	122.9	35.0	2,002.2	25.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Restore Redistricting Board Position (PCN 01-3303X) Due to Court Ruling	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Alaska Redistricting Board (Board) was ordered by the Alaska Supreme Court to redraw election district boundaries for the 2014 general and primary elections. An Administrative Assistant position (01-3303X), range 15, located in Anchorage, is needed to support the Board.												
Subtotal		2,185.1	122.9	35.0	2,002.2	25.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	Dec	-1,750.0	-122.9	-35.0	-1,567.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,750.0										
Reverse multi-year authorization from the base budget. Any remaining balance on July 1, 2014 will be carried forward into FY2015 Authorized for redistricting activity.												
Reverse Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	Dec	-435.1	0.0	0.0	-435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-435.1										

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	
Reverse multi-year authorization from the base budget. Any remaining balance on July 1, 2014 will be carried forward into FY2015 Authorized for redistricting activity.												
Reverse Restore Redistricting Board Position (PCN 01-3303X) Due to Court Ruling	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Alaska Redistricting Board (Board) was ordered by the Alaska Supreme Court to redraw election district boundaries for the 2014 general and primary elections. The Administrative Assistant position (01-3303X), range 15, located in Anchorage, was needed to support the Board. The FY2015 budget assumes completion of the Board's activities.												
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: FY2015 Governor (11059)
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		
01-3303X	Admin Assistant	FT	A	XE	Anchorage	N00	15F	12.0		0	0	0	0	0	0		
Total													Total Salary Costs:	0			
Positions													Total COLA:	0			
New													Total Premium Pay::	0			
Deleted													Total Benefits:	0			
Full Time Positions:		0	0	1											Total Pre-Vacancy:	0	
Part Time Positions:		0	0	0											Minus Vacancy Adjustment of 0.00%:	(0)	
Non Permanent Positions:		0	0	0											Total Post-Vacancy:	0	
Positions in Component:		0	0	1											Plus Lump Sum Premium Pay:	0	
Total Component Months:		0.0														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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		23.9	35.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			23.9	35.0	0.0
72100	Instate Travel		23.9	28.0	0.0
72114	Meals & Incidentals (Instate Employee)		0.0	5.7	0.0
72400	Out Of State Travel		0.0	1.3	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		335.1	2,002.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			335.1	2,002.2	0.0
73075		Legal & Judicial Svc	288.9	1,798.0	0.0
73150		Information Technlgy	9.4	144.0	0.0
73156		Telecommunication	12.4	12.0	0.0
73225		Delivery Services	0.4	0.9	0.0
73450		Advertising & Promos	6.5	4.0	0.0
73675		Equipment/Machinery	1.3	4.0	0.0
73750		Other Services (Non IA Svcs)	5.0	0.0	0.0
73806	IT-Telecommunication	DOA ETS	5.7	11.0	0.0
73809	Mail	Central Mail	0.4	2.7	0.0
73811	Building Leases	Leases	0.0	25.0	0.0
73815	Financial	Finance	0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt.	5.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1.7	25.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1.7	25.0	0.0
74200	Business		1.4	21.0	0.0
74480	Household & Instit.		0.3	4.0	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73806	IT-Telecommunication	Inter-dept	DOA ETS	5.7	11.0	0.0
		73806 IT-Telecommunication subtotal:		5.7	11.0	0.0
73809	Mail	Inter-dept	Central Mail	0.4	2.7	0.0
		73809 Mail subtotal:		0.4	2.7	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	0.0	0.1	0.0
		73815 Financial subtotal:		0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	0.5	0.0
		73819 Commission Sales (IA Svcs) subtotal:		0.0	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Information Resource Mgmt.	5.1	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		5.1	0.0	0.0
		Redistricting Board total:		11.2	39.3	0.0
		Grand Total:		11.2	39.3	0.0