

# **State of Alaska FY2012 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**

- Compilation of information for all Redistricting Board work including
  - Maps
  - Computer data from US Bureau of Census
  - Voter/election data bases
  - Cultural, geographic, demographic, trade area factors
  - Information and analysis of state/federal court decisions
- Development and adoption of a statewide redistricting plan

**Significant Changes in Results to be Delivered in FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

N/A. This project occurs every ten years following the U.S. Census.

**Statutory and Regulatory Authority**

AS 15.10.300

**Contact Information**

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**Redistricting Board  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	285.3	468.8
72000 Travel	4.5	235.5	230.0
73000 Services	5.3	1,351.1	638.5
74000 Commodities	19.6	15.0	15.0
75000 Capital Outlay	0.0	67.3	41.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>29.4</b>	<b>1,954.2</b>	<b>1,393.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	29.4	1,954.2	1,393.6
<b>Funding Totals</b>	<b>29.4</b>	<b>1,954.2</b>	<b>1,393.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>1,954.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,954.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee	-970.6	0.0	0.0	0.0	-970.6
-FY 2012 Personal Services increases	10.0	0.0	0.0	0.0	10.0
<b>Proposed budget increases:</b>					
-Staffing and Resources Required for Redistricting Board Activities	400.0	0.0	0.0	0.0	400.0
<b>FY2012 Governor</b>	<b>1,393.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,393.6</b>

**Redistricting Board  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	3	4	Annual Salaries	300,344
Part-time	0	0	COLA	7,904
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	161,381
			<i>Less 0.18% Vacancy Factor</i>	(829)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>4</b>	<b>Total Personal Services</b>	<b>468,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Admin Assistant	1	0	0	0	1
Assist. Dir. Redistricting Bd	0	0	1	0	1
Exec Dir Redistricting Board	0	0	1	0	1
Systems Support Specialist	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>4</b>

**Component Detail All Funds**  
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	208.5	376.6	285.3	468.8	183.5	64.3%
72000 Travel	4.5	180.0	185.5	235.5	230.0	-5.5	-2.3%
73000 Services	5.3	576.5	1,351.1	1,351.1	638.5	-712.6	-52.7%
74000 Commodities	19.6	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	26.0	67.3	41.3	-26.0	-38.6%
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%
<b>Totals</b>	<b>29.4</b>	<b>980.0</b>	<b>1,954.2</b>	<b>1,954.2</b>	<b>1,393.6</b>	<b>-560.6</b>	<b>-28.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
<b>Unrestricted General (UGF)</b>	<b>29.4</b>	<b>980.0</b>	<b>1,954.2</b>	<b>1,954.2</b>	<b>1,393.6</b>	<b>-560.6</b>	<b>-28.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	3	4	1	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
		980.0										
<b>ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
1004 Gen Fund	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.6										
: \$3.6												
<b>SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee</b>												
1004 Gen Fund	CarryFwd	970.6	164.5	5.5	774.6	0.0	26.0	0.0	0.0	0	0	0
		970.6										
Carryforward the unexpended balance of Sec. 1, P 16, L 30, Ch 12, (HB 81) SLA2009 for Redistricting Committee. Sec. 35(d), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
<b>Subtotal</b>		<b>1,954.2</b>	<b>376.6</b>	<b>185.5</b>	<b>1,351.1</b>	<b>15.0</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>3</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1-1-1517 Transfer to Travel and Equipment to Offset Anticipated Expenditures</b>												
	LIT	0.0	-91.3	50.0	0.0	0.0	41.3	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to staffing not being complete for the entire year.												
<b>ADN 01-1-8037 Adjust Positions from Non-Perm to Project Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
These positions are being transferred from non-perm to permanent in order to facilitate hiring.												
<b>Subtotal</b>		<b>1,954.2</b>	<b>285.3</b>	<b>235.5</b>	<b>1,351.1</b>	<b>15.0</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee</b>												
1004 Gen Fund	OTI	-970.6	-164.5	-5.5	-774.6	0.0	-26.0	0.0	0.0	0	0	0
		-970.6										

**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	
Carryforward the unexpended balance of Sec. 1, P 16, L 30, Ch 12, (HB 81) SLA2009 for Redistricting Committee. Sec. 35(d), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
<b>FY 2012 Personal Services increases</b>												
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$10.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$4.9												
Non-Covered Employees FY 12 COLA increases : \$5.1												
<b>Staffing and Resources Required for Redistricting Board Activities</b>												
1004 Gen Fund	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
<b>Totals</b>		<b>1,393.6</b>	<b>468.8</b>	<b>230.0</b>	<b>638.5</b>	<b>15.0</b>	<b>41.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2012 Governor (8665)  
**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-#083	Admin Assistant	FT	A	XE	Anchorage	AA	15A / B	12.0		45,516	1,218	0	30,371	77,105	77,105
01-3301X	Exec Dir Redistricting Board	FT	A	XE	Juneau	AA	26E / F	12.0		107,543	2,745	0	51,272	161,560	161,560
01-3302X	Assist. Dir. Redistricting Bd	FT	A	XE	Juneau	AA	22A / B	12.0		73,920	1,978	0	39,963	115,861	115,861
01-3303X	Systems Support Specialist	FT	A	XE	Juneau	AA	22A / B	12.0		73,365	1,963	0	39,775	115,103	115,103
<b>Total</b>													<b>Total Salary Costs:</b>	300,344	
													<b>Total COLA:</b>	7,904	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	161,381	
													<b>Total Pre-Vacancy:</b>	469,629	
													<b>Minus Vacancy Adjustment of 0.18%:</b>	(829)	
													<b>Total Post-Vacancy:</b>	468,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	468,800	
<b>Total Component Months:</b>		48.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	469,629	468,800	100.00%
<b>Total PCN Funding:</b>	<b>469,629</b>	<b>468,800</b>	<b>100.00%</b>

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.