

**2013 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

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|---|
| <b>Numbers and Language<br/>Differences<br/>Agencies: Gov</b> |
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**Agency: Office of the Governor**

|  | Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Commissions/Special Offices</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Human Rights Commission</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Department of Administration Core Services Rates   | Gov Amd | Inc        | 6.0               | 0.0               | 0.0    | 6.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |         |            | 6.0               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 6.0               | 0.0               | 0.0    | 6.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**Redistricting Board**

|  |         |         |         |     |     |         |     |     |     |     |   |   |   |
|--|---------|---------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| L AMD: Redistricting Costs (FY14-FY15) | Gov Amd | MultiYr | 1,750.0 | 0.0 | 0.0 | 1,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|---------|---------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|

*The Governor's Office will need an estimated \$2 million for the Redistricting Board. In addition to this \$1,750.0 FY2014 request, there is a FY2013 supplemental request to reappropriate the unexpended and unobligated balance, estimated to be \$250.0, of the appropriation made by sec. 28, ch.17, SLA2012, page 180, lines 19-21 (Office of the Governor, Redistricting Board - \$1,000,000).*

*On December 28, 2012, the Alaska Supreme Court ruled the Board failed to follow the process mandated by the Court and required the Board to draft a new plan for the 2014 elections. The Board petitioned the Supreme Court for reconsideration on Monday, January 7. If the Board's petition is denied, the Board will petition the Supreme Court for a more detailed explanation of the process the Board is required to follow. Next steps will be decided after that, but it is possible the board will be required to start essentially from scratch.*

*Under Article 6, Section 10 of the Alaska Constitution, "Within thirty days after the official reporting of the decennial census of the United States or thirty days after being duly appointed, whichever occurs last, the board shall adopt one or more proposed redistricting plans. The board shall hold public hearings on the proposed plan, or, if no single proposed plan is agreed on, on all plans proposed by the board. No later than ninety days after the board has been appointed and the official reporting of the decennial census of the United States, the board shall adopt a final redistricting plan and issue a proclamation of redistricting. The final plan shall set out boundaries of house and senate districts and shall be effective for the election of members of the legislature until after the official reporting of the next decennial census of the United States."*

*The Board will seek guidance whether the ninety day clock for adoption of a "final" redistricting plan has resumed, and whether the entire process set out in Article 6 must be followed. After a new plan is adopted there will likely be challenges to the Board's plan in addition to the required step of acquiring U.S. Justice Department approval. It is anticipated that this process will occur during FY2013, FY2014 and possibly FY2015 at an additional cost of \$2 million. Costs will include staff, board member travel and honoraria, office lease, general office expenses, and legal services. This request was not included in the FY2014 Governor request because the ruling occurred after submission of the Governor's budget.*

Proposed language:

*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 for the fiscal years ending June 30, 2014, and June 30, 2015.*

Effective Date: July 1, 2013.

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|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Commissions/Special Offices (continued)</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Redistricting Board (continued)</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Redistricting Costs (FY14-FY15)<br>(continued)  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |         |            | 1,750.0           |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |         |            | 1,750.0           | 0.0               | 0.0    | 1,750.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |         |            | 1,756.0           | 0.0               | 0.0    | 1,756.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Executive Operations</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Executive Office</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Department of Administration Core Services Rates   | Gov Amd | Inc        | 31.1              | 0.0               | 0.0    | 31.1     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |         |            | 31.1              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |         |            | 31.1              | 0.0               | 0.0    | 31.1     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Governor's House</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Department of Administration Core Services Rates   | Gov Amd | Inc        | 1.7               | 0.0               | 0.0    | 1.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |         |            | 1.7               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |         |            | 1.7               | 0.0               | 0.0    | 1.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Lieutenant Governor</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Department of Administration Core Services Rates   | Gov Amd | Inc        | 2.8               | 0.0               | 0.0    | 2.8      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |         |            | 2.8               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |         |            | 2.8               | 0.0               | 0.0    | 2.8      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Domestic Violence and Sexual Assault</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Continue Domestic Violence and Sexual Assault program at FY2013 level.   | Gov Amd | IncM       | 3,000.0           | 0.0               | 0.0    | 3,000.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 3,000.0           |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |         |            | 3,000.0           | 0.0               | 0.0    | 3,000.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |         |            | 3,035.6           | 0.0               | 0.0    | 3,035.6  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**Office of Management and Budget**

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**Agency: Office of the Governor**

|  | Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Office of Management and Budget (continued)</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Office of Management and Budget</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Department of Administration Core Services Rates   | Gov Amd | Inc        | 6.5               | 0.0               | 0.0    | 6.5      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |         |            | 6.5               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |         |            | 6.5               | 0.0               | 0.0    | 6.5      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |         |            | 6.5               | 0.0               | 0.0    | 6.5      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Elections</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Elections</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Department of Administration Core Services Rates   | Gov Amd | Inc        | 10.0              | 0.0               | 0.0    | 10.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |         |            | 10.0              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |         |            | 10.0              | 0.0               | 0.0    | 10.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |         |            | 10.0              | 0.0               | 0.0    | 10.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***  |         |            | 4,808.1           | 0.0               | 0.0    | 4,808.1  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| **** All Agencies Difference ****  |         |            | 4,808.1           | 0.0               | 0.0    | 4,808.1  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

## Column Definitions

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)