

Citizens Redistricting Commission FY 17/18 Budget Estimates

NOTE! All numbers are estimates pending confirmation by FISCAL.

As of 7/26/2016	FY16/17 Expenditure (Pending Year End Reports)	FY 17/18 Estimate	Notes
Appropriation	\$ 90,000.00	\$ 93,000.00	
BL Additional Authority	\$ 3,000.00		*i
Augmentation	\$ 14,000.00		
Total Appropriation:	\$ 107,000.00	\$ 93,000.00	
Staff			
.5 SSM1	\$ 39,000.00	\$ 39,000.00	
Budget Officer (RA)	\$ -	\$ 4,000.00	
Legal (Staff)	\$ -	\$ 1,000.00	
Benefits	\$ 22,000.00	\$ 22,000.00	
Sub-Total	\$ 61,000.00	\$ 66,000.00	
Administrative			
Worker's Compensation	\$ 100.00	\$ 100.00	
Payroll / HR	\$ 1,351.00	\$ 1,500.00	
CFS	\$ 10,000.00	\$ 10,000.00	*ii
Budget Support (Contract)	\$ 5,000.00	\$ -	*iii
Attorney General	\$ 9,052.50	\$ 10,000.00	*iv
Sub-Total	\$ 25,503.50	\$ 21,600.00	
Meetings			
Meeting Space	\$ -	\$ -	
Teleconference	\$ 66.30	\$ 100.00	
Staff Travel	\$ -	\$ -	
Commissioner Travel	\$ 5,600.00	\$ 5,600.00	*iv
Commissioner Per Diem	\$ 8,400.00	\$ 8,400.00	*iv
Sub-Total	\$ 14,066.30	\$ 14,100.00	
Communications			
Cell Phone & Modem	\$ 3,066.36	\$ 3,000.00	
Subscription Services	\$ 1,000.00	\$ 1,000.00	
Mail Service	\$ 888.98	\$ 1,000.00	
DOT Website Transition Costs	\$ -	unknown	*v
Sub-Total	\$ 4,955.34	\$ 5,000.00	
Other - Interdepartmental			
State Controller	\$ 90.06	\$ 100.00	
General Ledger	\$ -	\$ -	
Statewide Surcharge	\$ 90.00	\$ 100.00	
FISCAL	\$ -	\$ -	
Sub-Total	\$ 180.06	\$ 200.00	
General Operating Expenses			
Storage	\$ 1,980.00	\$ 1,980.00	
Operating Expenses	\$ 2,000.00	\$ 2,000.00	
Equipment	\$ 2,500.00	\$ 1,000.00	
Misc	\$ -	\$ -	
Sub-Total	\$ 6,480.00	\$ 4,980.00	
Fiscal Year Totals	\$ 112,185.20	\$ 111,880.00	

Budget Shortfall	\$ (5,185.20)	\$ (18,880.00)
	*\$5,000	*\$14,000
	unfunded CFS	unfunded
	contract costs	litigation costs
		**\$5,000
		unfunded CFS
		contract costs

i: for personnel costs related to Governor's increase of benefits and staff compensation for state employees

ii: Cost was increased from \$5,000 to \$10,000 in FY16/17, creating an unfunded obligation of \$5,000.

iii: \$3,740 billed as of June 1, 2017

iv: Augmentation Item

v: This item is required for continued web services and will require an augmentation request.