

# **State of Alaska FY2012 Governor's Operating Budget**

**Office of the Governor  
Office of Management and Budget  
RDU/Component Budget Summary**

**RDU/Component: Office of Management and Budget***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To ensure the State's resources are invested in a way that produces results which advance the Governor's priorities.

**Core Services**

- Implement requirements of the Executive Budget Act and related statutes, including:
- develop the Governor's operating and capital budget and coordinate with the preparing agencies to ensure accuracy and understandability of their submissions.
- provide strategic and technical support for budget decision-making and negotiations
- prepare the 10-year long-range fiscal plan
- provide ongoing budget, policy and management guidance to agencies
- assist departments in performance-based budgeting to highlight what Alaskans receive for the state's investment

**Major Activities to Advance Strategies**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Identify priority programs and projects set out by the Governor</li> <li>• Identify, prioritize and fund core services and responsibilities</li> <li>• Develop long-range (10-year) fiscal plan</li> <li>• Develop and propose appropriate legislation</li> <li>• Conduct strategic planning work sessions</li> </ul> | <ul style="list-style-type: none"> <li>• Collaborate with departments</li> <li>• Public outreach</li> <li>• Performance management training and coaching</li> <li>• Research and analyze new service improvement ideas</li> <li>• Implement budget software enhancements</li> </ul> |
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**Key Component Challenges**

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- Progress to implement more effective results-based budgeting and decision making.

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

No significant changes in results are anticipated.

**Major Component Accomplishments in 2010**

- Met the requirements of ch. 86, SLA 2008 and successfully prepared a second 10-year fiscal plan
- Continued to monitor and ensure that departments comply with the American Recovery and Reinvestment Act of 2009 reporting requirements
- Made substantial improvements to the online Alaska Budget System used by departments to develop the annual operating, capital and mental health budget bills and to improve the ability of agencies to align resources with priority service results
- Redesigned the Office of Management and Budget's website to ease the public's ability to find budget information – current and historical.

**Statutory and Regulatory Authority**

AS 37.07, AS 37.06, AS 44.19.145

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**Office of Management and Budget  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,175.0	2,328.8	2,438.4
72000 Travel	45.6	44.1	30.0
73000 Services	284.2	242.2	98.5
74000 Commodities	49.4	19.0	19.0
75000 Capital Outlay	4.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,558.2</b>	<b>2,639.1</b>	<b>2,590.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,558.2	2,639.1	2,590.9
<b>Funding Totals</b>	<b>2,558.2</b>	<b>2,639.1</b>	<b>2,590.9</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>2,639.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,639.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	76.8	0.0	0.0	0.0	76.8
-Realign Agency Resources to Offset Anticipated Expenditures	-125.0	0.0	0.0	0.0	-125.0
<b>FY2012 Governor</b>	<b>2,590.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,590.9</b>

**Office of Management and Budget  
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	18	18	Annual Salaries	1,609,614
Part-time	0	0	COLA	42,631
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	810,867
			<i>Less 1.00% Vacancy Factor</i>	(24,712)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,438,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst Programmer III/IV	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Capital Budget Coordinator	0	0	1	0	1
Chief Analyst	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Director of OMB	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
OMB Admin. Assistant	0	0	1	0	1
Operating Budget Coordinator	0	0	1	0	1
Policy Analyst	0	0	1	0	1
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
Program Budget Analyst V	0	0	2	0	2
Senior Budget Analyst	0	0	1	0	1
Senior Economist	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>18</b>

## Component Detail All Funds

### Office of the Governor

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,175.0	2,383.4	2,426.0	2,328.8	2,438.4	109.6	4.7%
72000 Travel	45.6	44.1	44.1	44.1	30.0	-14.1	-32.0%
73000 Services	284.2	145.0	145.0	242.2	98.5	-143.7	-59.3%
74000 Commodities	49.4	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	4.0	5.0	5.0	5.0	5.0	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%
<b>Totals</b>	<b>2,558.2</b>	<b>2,596.5</b>	<b>2,639.1</b>	<b>2,639.1</b>	<b>2,590.9</b>	<b>-48.2</b>	<b>-1.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
<b>Unrestricted General (UGF)</b>	<b>2,558.2</b>	<b>2,596.5</b>	<b>2,639.1</b>	<b>2,639.1</b>	<b>2,590.9</b>	<b>-48.2</b>	<b>-1.8%</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	18	18	18	18	18	0	0.0%
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:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund		2,596.5										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
: \$42.6												
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	Subtotal	2,639.1	2,426.0	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-8006 Transfer to Contractual to Offset Anticipated Expenditures												
	LIT	0.0	-97.2	0.0	97.2	0.0	0.0	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 retirements.												
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	Subtotal	2,639.1	2,328.8	44.1	242.2	19.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.8										
This change record includes the following personal services increases:												
: \$76.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$34.7												
Non-Covered Employees FY 12 COLA increases												
: \$42.1												
Transfer to Offset Anticipated Expenditures												
	LIT	0.0	32.8	-14.1	-18.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel and contractual to offset anticipated personal services expenditures.												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Office of the Governor**

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Realign Agency Resources to Offset Anticipated Expenditures												
1004 Gen Fund	Trout	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Executive Office.												
Totals		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	AA	27F / J	12.0		113,594	2,900	0	52,944	169,438	169,438
01-602X	Analyst Programmer III/IV	FT	A	XE	Juneau	AA	20L	12.0		83,556	2,235	0	43,217	129,008	129,008
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22K	12.0		91,992	2,461	0	46,066	140,519	140,519
01-605X	Operating Budget Coordinator	FT	A	XE	Juneau	AA	23J / K	12.0		97,268	2,602	0	47,847	147,717	147,717
01-606X	Program Budget Analyst III	FT	A	XE	Juneau	AA	19B / C	12.0		61,303	1,640	0	35,702	98,645	98,645
01-607X	Admin Support Technician	FT	A	XE	Juneau	AA	13J / K	12.0		49,845	1,334	0	31,833	83,012	83,012
01-608X	Capital Budget Coordinator	FT	A	XE	Juneau	AA	23J	12.0		95,040	2,543	0	47,095	144,678	144,678
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22O	12.0		106,572	2,735	0	50,989	160,296	160,296
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	AA	21B / C	12.0		70,648	1,890	0	38,858	111,396	111,396
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	AA	24J	12.0		101,532	2,716	0	49,287	153,535	153,535
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	AA	22M	12.0		99,012	2,649	0	48,436	150,097	150,097
01-616X	Analyst/Programmer III	FT	A	XE	Juneau	AA	18C / D	12.0		60,295	1,613	0	35,362	97,270	97,270
01-801X	Director of OMB	FT	A	XE	Juneau	AA	28 /	12.0		144,048	3,677	0	61,362	209,087	209,087
01-803X	Senior Economist	FT	A	XE	Juneau	AA	23L	12.0		102,300	2,737	0	49,547	154,584	154,584
01-805X	Chief Analyst	FT	A	XE	Juneau	AA	23F	12.0		91,608	2,451	0	45,936	139,995	139,995
01-809X	OMB Admin. Assistant	FT	A	XE	Juneau	AA	15F	12.0		53,352	1,427	0	33,017	87,796	87,796
01-906X	Policy Analyst	FT	A	XE	Juneau	AA	23F / J	12.0		92,609	2,478	0	46,274	141,361	141,361
01-924X	Internal Auditor IV	FT	A	XE	Juneau	AA	23J	12.0		95,040	2,543	0	47,095	144,678	144,678

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	18	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	18	0	0

**Total Component Months:** 216.0

<b>Total Salary Costs:</b>	1,609,614
<b>Total COLA:</b>	42,631
<b>Total Premium Pay::</b>	0
<b>Total Benefits:</b>	810,867
<b>Total Pre-Vacancy:</b>	2,463,112
<b>Minus Vacancy Adjustment of 1.00%:</b>	(24,712)
<b>Total Post-Vacancy:</b>	2,438,400
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	2,438,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,463,112	2,438,400	100.00%
<b>Total PCN Funding:</b>	<b>2,463,112</b>	<b>2,438,400</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.