

State of Alaska FY2011 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 financial resources are budgeted and managed in a way that produces results that 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

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|--|---|
| <ul style="list-style-type: none"> • Identify priority programs and projects set out by the Governor • Identify, prioritize and fund core services and responsibilities • Develop long-range (10-year) fiscal plan • Develop and propose appropriate legislation • Conduct strategic planning work sessions | <ul style="list-style-type: none"> • Collaborate with departments • Public outreach • Performance management training and coaching • Research and analyze new service improvement ideas • Implement budget software enhancements |
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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 FY2011

No significant changes in results are anticipated.

Major Component Accomplishments in 2009

- Met the requirements of ch. 86, SLA 2008 and successfully prepared the first 10-year fiscal plan
- Implemented procedures for departments to comply with the American Recovery and Reinvestment Act of 2009 reporting requirements
- Continued to improve the capacity for agencies to align resources with priority service results by enhancing the performance management program.
- Further refined the performance web site as a communication tool on how public money is being invested to produce results that matter to Alaskans.
- Made substantial improvements to the online Alaska Budget System used by departments to develop the annual operating, capital and mental health budget bills

Statutory and Regulatory Authority

AS 37.07, AS 37.06, AS 44.19.145

Contact Information

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

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,079.0	2,332.0	2,383.4
72000 Travel	19.0	46.0	46.0
73000 Services	89.9	158.0	145.0
74000 Commodities	9.6	19.0	19.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,197.5	2,560.0	2,598.4
Funding Sources:			
1004 General Fund Receipts	2,197.5	2,560.0	2,598.4
Funding Totals	2,197.5	2,560.0	2,598.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,560.0	0.0	0.0	2,560.0
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	38.4	0.0	0.0	38.4
Increase Non-Covered Employees				
FY2011 Governor	2,598.4	0.0	0.0	2,598.4

**Office of Management and Budget
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	18	18	Annual Salaries	1,621,221
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	765,064
			<i>Less 0.12% Vacancy Factor</i>	(2,885)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,383,400

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	2	0	2
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 Administrative Assistant	0	0	1	0	1
Operating Budget Coordinator	0	0	1	0	1
Policy Analyst	0	0	1	0	1
Program Budget Analyst V	0	0	5	0	5
Senior Economist	0	0	1	0	1
Totals	0	0	18	0	18

Component Detail All Funds
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,079.0	2,368.0	2,368.0	2,332.0	2,383.4	51.4	2.2%
72000 Travel	19.0	37.0	37.0	46.0	46.0	0.0	0.0%
73000 Services	89.9	131.0	131.0	158.0	145.0	-13.0	-8.2%
74000 Commodities	9.6	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	38.4	1.5%
Fund Sources:							
1004 Gen Fund	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	38.4	1.5%
General Funds	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	38.4	1.5%
Federal Funds	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%
Positions:							
Permanent Full Time	18	17	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	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund		2,560.0										
Restore PFT Deleted as OTI in Error												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore PFT taken as OTI reduction by Legislative Finance. Fiscal note for HB125 (Ch 86 SLA 2008) established the need for an on-going full-time position for the state's long-range fiscal plan.												
Subtotal		2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0108023 Transfer from Personal Services to Travel and Contractual to Offset Anticipated Expenditures												
	LIT	0.0	-36.0	9.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Staffing changes have resulted in vacancy savings, which can be used to offset anticipated increases in travel and contractual expenditures.												
Subtotal		2,560.0	2,332.0	46.0	158.0	19.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer from Contractual to Personal Services to Offset Anticipated Expenditures												
	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
Costs associated with Health Insurance Increases.: \$38.4												
Totals		2,598.4	2,383.4	46.0	145.0	19.0	5.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	AA	27F	12.0		110,844	0	0	49,209	160,053	160,053
01-602X	Analyst Programmer III/IV	FT	A	XE	Juneau	AA	20K	12.0		78,948	0	0	38,983	117,931	117,931
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22J	12.0		86,928	0	0	41,603	128,531	128,531
01-605X	Operating Budget Coordinator	FT	A	XE	Juneau	AA	23J	12.0		93,180	0	0	43,656	136,836	136,836
01-606X	Program Budget Analyst V	FT	A	XE	Juneau	AA	24B / C	12.0		84,134	0	0	40,686	124,820	124,820
01-607X	Admin Support Technician	FT	A	XE	Juneau	AA	13J	12.0		47,172	0	0	28,547	75,719	75,719
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22F	12.0		83,784	0	0	40,571	124,355	124,355
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22N / O	12.0		100,874	0	0	46,183	147,057	147,057
01-613X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22B / C	12.0		74,560	0	0	37,542	112,102	112,102
01-614X	Capital Budget Coordinator	FT	A	XE	Juneau	AA	23J	12.0		93,180	0	0	43,656	136,836	136,836
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	AA	22L / M	12.0		95,182	0	0	44,314	139,496	139,496
01-801X	Director of OMB	FT	A	XE	Juneau	AA	28 /	12.0		136,460	0	0	56,051	192,511	192,511
01-803X	Senior Economist	FT	A	XE	Juneau	AA	23K / L	12.0		99,239	0	0	45,646	144,885	144,885
01-805X	Chief Analyst	FT	A	XE	Juneau	AA	23N / O	12.0		111,491	0	0	49,382	160,873	160,873
01-809X	OMB Administrative Assistant	FT	A	XE	Juneau	AA	17	12.0		84,816	0	0	40,910	125,726	125,726
01-810X	Analyst Programmer III/IV	FT	A	XE	Juneau	AA	20B / C	12.0		65,322	0	0	34,508	99,830	99,830
01-906X	Policy Analyst	FT	A	XE	Juneau	AA	23D / E	12.0		85,299	0	0	41,068	126,367	126,367
01-924X	Internal Auditor IV	FT	A	XE	Juneau	AA	23F	12.0		89,808	0	0	42,549	132,357	132,357

Total Positions				Total Salary Costs:	1,621,221
Full Time Positions:	18	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	765,064
Positions in Component:	18		0	Total Pre-Vacancy:	2,386,285
				Minus Vacancy Adjustment of 0.12%:	(2,885)
Total Component Months:	216.0			Total Post-Vacancy:	2,383,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,383,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,386,285	2,383,400	100.00%
Total PCN Funding:	2,386,285	2,383,400	100.00%

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.

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2011 Governor (7749)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

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: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		19.0	46.0	46.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			19.0	46.0	46.0
72100	Instate Travel	Travel for revenue forecasting, legislative hearings and public meetings.	12.9	35.4	35.4
72400	Out Of State Travel	Travel for revenue forecasting, conference travel, hearings.	6.1	10.6	10.6

Line Item Detail
Office of the Governor
Services

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		89.9	158.0	145.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			89.9	158.0	145.0
73025		Education Services	11.6	20.8	20.8
73150		Information Technlgy	6.0	10.5	10.5
73156		Telecommunication	12.8	16.7	16.7
73650		Struc/Infstruct/Land	0.1	0.5	0.5
73675		Equipment/Machinery	6.8	10.2	10.2
73750		Other Services (Non IA Svcs)	0.1	41.7	28.7
73805	IT-Non-Telecommnctns	Enterprise Technology Services	13.5	15.0	15.0
73806	IT-Telecommunication	Enterprise Technology Services	26.6	29.0	29.0
73809	Mail	Central Mail	0.5	0.9	0.9
73814	Insurance	Risk Management	0.2	0.5	0.5
73815	Financial	Finance	5.6	5.8	5.8
73816	ADA Compliance	Americans With Disabilities	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Archives	5.3	5.5	5.5
73827	Safety (IA Svcs)	General Svcs Facilities Maint.	0.6	0.7	0.7

Line Item Detail
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		9.6	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		74000 Commodities Detail Totals	9.6	19.0	19.0
74200	Business		8.9	18.1	18.1
74480	Household & Instit.		0.7	0.9	0.9

Line Item Detail
Office of the Governor
Capital Outlay

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		75000 Capital Outlay Detail Totals	0.0	5.0	5.0
76150	Other Equipment		0.0	5.0	5.0

Inter-Agency Services
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Inter-dept	Enterprise Technology Services	13.5	15.0	15.0
73805 IT-Non-Telecommnctns subtotal:				13.5	15.0	15.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	26.6	29.0	29.0
73806 IT-Telecommunication subtotal:				26.6	29.0	29.0
73809	Mail	Inter-dept	Central Mail	0.5	0.9	0.9
73809 Mail subtotal:				0.5	0.9	0.9
73814	Insurance	Inter-dept	Risk Management	0.2	0.5	0.5
73814 Insurance subtotal:				0.2	0.5	0.5
73815	Financial	Inter-dept	Finance	5.6	5.8	5.8
73815 Financial subtotal:				5.6	5.8	5.8
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Inter-dept	Archives	5.3	5.5	5.5
73818 Training (Services-IA Svcs) subtotal:				5.3	5.5	5.5
73827	Safety (IA Svcs)	Inter-dept	General Svcs Facilities Maint.	0.6	0.7	0.7
73827 Safety (IA Svcs) subtotal:				0.6	0.7	0.7
Office of Management and Budget total:				52.5	57.6	57.6
Grand Total:				52.5	57.6	57.6