

State of Alaska FY2018 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 that advance the Governor's priorities.

Core Services

- 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.

Major Component Accomplishments in 2016

Submitted a balanced budget with a supporting revenue package and a ten year plan.

Key Component Challenges

- The state needs to balance its budget while maintaining stability for the Alaska economy and providing reliable services for Alaskans, regardless of the price of oil.
- Reducing the size of government while maintaining essential public services.

Significant Changes in Results to be Delivered in FY2018

Implementation of Shared Services of Alaska and Information Technology consolidation.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	16	15	Annual Salaries	1,505,280
Part-time	0	0	Premium Pay	2,344
Nonpermanent	0	0	Annual Benefits	798,367
			<i>Less 0.45% Vacancy Factor</i>	(10,471)
			Lump Sum Premium Pay	0
Totals	16	15	Total Personal Services	2,295,520

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 V	0	0	1	0	1
Capital Budget Coordinator	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Director of OMB	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
OMB Policy Analyst	0	0	2	0	2
Policy Analyst	0	0	1	0	1
Program Budget Analyst IV	0	0	4	0	4
Senior Budget Analyst	0	0	1	0	1
Totals	0	0	15	0	15

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,233.9	2,345.1	2,345.1	2,345.1	2,295.5	-49.6	-2.1%
72000 Travel	35.8	22.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	113.3	127.6	127.6	127.6	214.6	87.0	68.2%
74000 Commodities	7.4	29.0	29.0	29.0	29.0	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	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
Fund Sources:							
1004Gen Fund (UGF)	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
Unrestricted General (UGF)	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	15	-1	-6.3%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund		2,528.7										
Subtotal		2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete Policy Analyst (01-605X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Policy Analyst, PCN 01-605X, is being deleted. The workload of this position will be transferred to other positions in the Office of Management and Budget component. In addition, a portion of the funding for this position is being transferred to services to support Shared Services independent verification and validation.												
Align Authority for Shared Services Independent Verification and Validation	LIT	0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to contractual services for professional services costs associated with Shared Services independent verification and validation.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$37.4												
Totals		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	63,315	192,447	192,447
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		82,315	0	0	47,216	129,531	129,531
01-605X	Policy Analyst	FT	A	XE	Juneau	N05	23C / D	12.0		0	0	0	0	0	0
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		80,295	0	0	46,516	126,811	126,811
01-607X	Admin Support Technician	FT	A	XE	Juneau	99	13K	12.0		57,036	0	0	38,459	95,495	95,495
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		86,219	0	0	48,568	134,787	134,787
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23C / D	12.0		94,377	0	0	51,394	145,771	145,771
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		78,935	0	0	46,045	124,980	124,980
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	99	24L	12.0		124,824	0	0	61,941	186,765	186,765
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	99	24M	12.0		129,516	0	0	63,424	192,940	192,940
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20B / C	12.0		76,685	0	0	45,265	121,950	121,950
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,760	0	0	82,025	276,785	276,785
01-803X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23A / B	12.0		88,745	0	0	49,443	138,188	138,188
01-805X	Policy Analyst	FT	A	XE	Juneau	99	23J	12.0		108,048	0	0	56,130	164,178	164,178
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17B / C	12.0		61,772	0	2,344	40,912	105,028	105,028
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23K / L	12.0		112,621	0	0	57,714	170,335	170,335

	Total Positions	New	Deleted	Total Salary Costs:
				1,505,280
				Total COLA: 0
Full Time Positions:	15	0	1	Total Premium Pay: 2,344
Part Time Positions:	0	0	0	Total Benefits: 798,367
Non Permanent Positions:	0	0	0	
Positions in Component:	15	0	1	Total Pre-Vacancy: 2,305,991
				Minus Vacancy Adjustment of 0.45%: (10,471)
				Total Post-Vacancy: 2,295,520
Total Component Months: 180.0				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 2,295,520

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,305,991	2,295,520	100.00%
Total PCN Funding:	2,305,991	2,295,520	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.

Line Item Detail (1676)
Office of the Governor
Travel

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		35.8	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			35.8	22.0	22.0
2000	In-State Employee Travel	Travel for revenue forecasting, legislative hearings and public meetings.	25.9	19.0	19.0
2001	In-State Non-Employee Travel	Non-state employee travel requested by OMB Director.	1.3	0.0	0.0
2002	Out of State Employee Travel	Out of state conference travel.	6.5	3.0	3.0
2005	Moving Costs	Staff relocation costs.	2.1	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		113.3	127.6	214.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			113.3	127.6	214.6
3000	Education Services	Training and conference fees.	13.6	14.0	14.0
3003	Information Technology	Network maintenance costs.	9.6	10.0	10.0
3004	Telecommunications	Long distance, local equipment and wireless service.	2.5	3.0	3.0
3006	Delivery Services	Freight, courier and postage.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Minor equipment repairs.	0.2	0.2	0.2
3010	Equipment/Machinery	Office equipment and maintenance.	4.4	5.0	5.0
3011	Other Services	Printing, professional, and other contractual services.	0.9	44.6	131.6
3016	Inter-Agency Economic Development	Univ - Department-wide Special project analysis.	30.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	11.1	11.5	11.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	24.5	26.0	26.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.6	1.6	1.6
3029	Inter-Agency Education/Training	E&ED - Department-wide Micrographic services.	13.2	10.0	10.0
3036	Inter-Agency Safety	Admin - Department-wide Security related services.	0.8	0.8	0.8

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		7.4	29.0	29.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			7.4	29.0	29.0
4000	Business	Office equipment, business supplies and subscriptions.	6.3	28.0	28.0
4002	Household/Institutional	General supplies.	1.1	1.0	1.0

Line Item Detail (1676)
Office of the Governor
Capital Outlay

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	5.0	5.0
5004	Equipment	Equipment replacement.	0.0	5.0	5.0

Inter-Agency Services (1682)
Office of the Governor

Component: Office of Management and Budget (2144)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	82.0	50.7	50.7
With University of Alaska	30.0	0.0	0.0
With Department of Administration	38.8	40.7	40.7
With Department of Education and Early Development	13.2	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016 Inter-Agency Economic Development	Univ - Department-wide	Special project analysis.	30.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	11.1	11.5	11.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	24.5	26.0	26.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, General Services).	0.5	0.5	0.5
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.3	0.3	0.3
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.6	1.6	1.6
3029 Inter-Agency Education/Training	E&ED - Department-wide	Micrographic services.	13.2	10.0	10.0
3036 Inter-Agency Safety	Admin - Department-wide	Security related services.	0.8	0.8	0.8