

# **State of Alaska FY2019 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 2017**

- Submitted a balanced budget with a supporting revenue package and a ten year plan.
- Established a Chief Accountant and Finance Officer position to oversee the Division of Finance within the Department of Administration to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget.

**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 FY2019**

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	16	16	Annual Salaries	1,646,468
Part-time	0	0	Premium Pay	2,428
Nonpermanent	0	0	Annual Benefits	865,118
			<i>Less 8.69% Vacancy Factor</i>	<i>(218,514)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>2,295,500</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 V	0	0	1	0	1
Capital Budget Coordinator	0	0	1	0	1
Chf Acc Fin Ofc	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	3	0	3
Program Budget Analyst IV	0	0	4	0	4
Senior Budget Analyst	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>16</b>

**Component Detail All Funds**  
Office of the Governor

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,212.8	2,295.5	2,295.5	2,295.5	2,295.5	0.0	0.0%
72000 Travel	21.7	22.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	86.3	214.6	214.6	214.6	214.6	0.0	0.0%
74000 Commodities	7.3	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%
<b>Totals</b>	<b>2,328.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,328.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>0.0</b>	<b>0.0%</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	16	15	15	16	16	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
1004 Gen Fund		2,566.1										
<b>Subtotal</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Chief Accountant and Finance Officer Position (02-4001) from the Department of Administration</b>	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Chief Accountant and Finance Officer (02-4001), range 27, located in Juneau, to the Office of the Governor, Office of Management and Budget. The Chief Accountant and Finance Officer oversees the Division of Finance within the Department of Administration, and in FY2018, transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget. The Division of Finance maintains funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget.												
<b>Subtotal</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Totals</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	27A / B	12.0		110,713	0	0	57,048	167,761	167,761
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21C / D	12.0		85,326	0	0	48,252	133,578	133,578
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		85,781	0	0	48,409	134,190	134,190
01-607X	Admin Support Technician	FT	A	XE	Juneau	99	13K	12.0		57,036	0	0	38,449	95,485	95,485
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21E / F	12.0		89,011	0	0	49,529	138,540	138,540
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23D / E	12.0		97,744	0	0	52,555	150,299	150,299
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		78,935	0	0	46,037	124,972	124,972
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	99	24L	12.0		124,824	0	0	61,938	186,762	186,762
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	99	24M	12.0		129,516	0	0	63,514	193,030	193,030
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20D / E	12.0		81,911	0	0	47,068	128,979	128,979
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,760	0	0	82,121	276,881	276,881
01-803X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23C / D	12.0		94,939	0	0	51,583	146,522	146,522
01-805X	OMB Policy Analyst	FT	A	XE	Juneau	99	23J	12.0		108,048	0	0	56,125	164,173	164,173
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17C / D	12.0		63,977	0	2,428	41,696	108,101	108,101
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23C / D	12.0		97,187	0	0	52,362	149,549	149,549
02-4001	Chf Acc Fin Ofc	FT	A	XE	Juneau	N05	27M / M	12.0		146,760	0	0	68,432	215,192	0

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>16</b>	<b>0</b>	<b>0</b>

Total Component Months: 192.0

<b>Total Salary Costs:</b>	1,646,468
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	2,428
<b>Total Benefits:</b>	865,118
<b>Total Pre-Vacancy:</b>	2,514,014
<b>Minus Vacancy Adjustment of 8.69%:</b>	(218,514)
<b>Total Post-Vacancy:</b>	2,295,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	2,295,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,298,822	2,099,012	91.44%
1007 Interagency Receipts	215,192	196,488	8.56%
<b>Total PCN Funding:</b>	<b>2,514,014</b>	<b>2,295,500</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.

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		21.7	22.0	22.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>21.7</b>	<b>22.0</b>	<b>22.0</b>
2000	In-State Employee Travel	Travel for revenue forecasting, legislative hearings and public meetings.	19.7	19.0	19.0
2002	Out of State Employee Travel	Out of state conference travel.	2.0	3.0	3.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		86.3	214.6	214.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>86.3</b>	<b>214.6</b>	<b>214.6</b>
3000	Education Services	Training and conference fees.	9.2	9.5	9.5
3001	Financial Services	Accounting, auditing and management consulting.	16.5	91.1	91.1
3003	Information Technology	Software licensing and maintenance.	7.3	8.0	8.0
3004	Telecommunications	Long distance, local equipment and wireless service.	1.7	3.0	3.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	4.0	5.0	5.0
3011	Other Services	Professional and other contractual services.	0.4	44.6	44.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	16.8	17.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	21.6	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.2	5.2	5.2
3029	Inter-Agency Education/Training	E&ED - Department-wide Micrographic services.	0.0	5.0	5.0
3036	Inter-Agency Safety	Admin - Department-wide Building security services.	0.7	0.8	0.8

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		7.3	29.0	29.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>7.3</b>	<b>29.0</b>	<b>29.0</b>
4000	Business	Office equipment, business supplies and subscriptions.	6.4	28.0	28.0
4002	Household/Institutional	General supplies.	0.9	1.0	1.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
5000	Capital Outlay		0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
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)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>47.2</b>	<b>53.4</b>	<b>53.4</b>
With Department of Administration				47.2	48.4	48.4
With Department of Education and Early Development				0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	16.8	17.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	21.6	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.2	5.2	5.2
3029	Inter-Agency Education/Training	E&ED - Department-wide	Micrographic services.	0.0	5.0	5.0
3036	Inter-Agency Safety	Admin - Department-wide	Building security services.	0.7	0.8	0.8