

## Component Detail (1077)

### Office of the Governor

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

Non-Formula Component

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

IRIS AP Type: G175

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,206.2	2,295.5	2,295.5	2,295.5	2,295.5	5,279.0	2,983.5	130.0%
2000 Travel	21.6	22.0	22.0	22.0	22.0	24.2	2.2	10.0%
3000 Services	179.4	214.6	214.6	214.6	214.6	383.6	169.0	78.8%
4000 Commodities	31.7	29.0	29.0	29.0	29.0	42.0	13.0	44.8%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,438.9</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>5,733.8</b>	<b>3,167.7</b>	<b>123.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	2,455.8	-110.3	-4.3%
1007 I/A Rcpts (Other)	195.9	0.0	0.0	0.0	0.0	3,278.0	3,278.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,243.0</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,455.8</b>	<b>-110.3</b>	<b>-4.3%</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>0.0%</b>
<b>Other</b>	<b>195.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,278.0</b>	<b>3,278.0</b>	<b>100.0%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	16	16	15	15	30	15	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	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>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Add Non-Permanent Policy Analyst for Shared Services Independent Verification and Validation</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Office of Management and Budget has assumed the role of providing independent validation and verification of the Shared Services Division in the Department of Administration. A nonpermanent policy analyst performs this function. The cost of this position is supported with existing personal services funding.												
<b>Transfer Chief Accountant and Finance Officer (02-4001) to the Department of Administration Division of Finance</b>												
Atrout		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, from the Office of the Governor, Office of Management and Budget, to the Department of Administration, Division of Finance. The Chief Accountant and Finance Officer oversees the Division of Finance, 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 during the implementation of the new state accounting and payroll system. The Division of Finance maintained funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget. The position is being transferred back to the Department of Administration in the FY2019 Management Plan.												
<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>1</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Centralize Administrative Services Directors in the Office of Management and Budget</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, reassigned the Administrative Services Director positions from the following departments to the Office of Management and Budget: Administration; Commerce, Community and Economic Development; Corrections; Education and Early Development; Environmental Conservation; Fish and Game; Health and Social Services; Labor and Workforce Development; Law; Natural Resources; Public Safety; Revenue; and Transportation and Public Facilities.												
This change record transfers the positions from their respective agencies to the Office of Management and Budget.												
<b>Interagency Receipts for Administrative Services Directors</b>												
Inc		2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,706.3										

Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, reassigned the Administrative Services Director positions from the following departments to the Office of Management and Budget: Administration; Commerce, Community and Economic Development; Corrections; Education and Early Development; Environmental Conservation; Fish and Game; Health and Social Services; Labor and Workforce Development; Law; Natural Resources; Public

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Safety; Revenue; and Transportation and Public Facilities.												
Costs associated with these positions will be billed to their respective agencies to the Office of Management and Budget.												
<b>Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game</b>												
	Atrin	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		398.3										
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, centralized administrative services oversight within the Office of Management and Budget, reassigned thirteen Administrative Services Director positions to the Office of Management and Budget, and charged the Office of the Governor with determining the appropriate allocation and transfer of personal services, travel, contractual, equipment, space, data processing, and any other budgetary resources to ensure the effective implementation of this order.												
In addition to transferring the Administrative Services Directors, OMB has added two management positions, a Deputy Director and a Budget Director. Two full time positions (PCN's 11-0400 and 11-6001) and their personal services cost are transferred from the Department of Fish and Game to the Office of Management and Budget to support the cost of these changes.												
<b>Budget 50% of Budget Analyst Positions with Interagency Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-497.8										
1007 I/A Rcpts		497.8										
Budget Analysts in OMB provide direct, cost-allocable services to state agencies. This change record converts 50% of their cost to interagency receipts from the agencies they serve.												
<b>Budget 50% of Technology Architect Position with Interagency Receipts</b>												
	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		73.9										
PCN 01-616X, Technology Architect, will be supported 50% with Interagency Receipts. The position provides enterprise-wide budget presentation integration services benefitting all state agencies.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>5,733.8</b>	<b>5,279.0</b>	<b>24.2</b>	<b>383.6</b>	<b>42.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>

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**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

## Personal Services Expenditure Detail (1445)

### Office of the Governor

Scenario: FY2020 Governor Amended (15636)  
 Component: Office of Management and Budget (2144)  
 RDU: Office of Management & Budget (3)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-601X		3140	Chief Budget Analyst	FT	A	XE	Juneau	N05	27 B / C	12.0		114,645	0	0	58,468	173,113	173,113
01-602X		3141	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21 E / F	12.0		89,543	0	0	49,758	139,301	69,651
01-606X		3144	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21 D / E	12.0		86,657	0	0	48,756	135,413	67,707
01-607X		3145	Program Budget Analyst III	FT	A	XE	Juneau	N05	19 E / F	12.0		77,995	0	0	45,751	123,746	61,873
01-608X		3146	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21 D / E	12.0		86,657	0	0	48,756	135,413	67,707
01-612X		3148	Program Budget Analyst V	FT	A	XE	Juneau	N05	22 D / E	12.0		92,631	0	0	50,829	143,460	71,730
01-613X		3149	Program Budget Analyst V	FT	A	XE	Juneau	N05	23 N	12.0		122,796	0	0	61,296	184,092	92,046
01-614X		3150	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21 D / E	12.0		85,781	0	0	48,452	134,233	67,117
01-615X		3151	Analyst/Programmer V	FT	A	XE	Juneau	N05	24 N	12.0		131,148	0	0	64,195	195,343	195,343
01-616X		23934	Technology Architect	FT	A	XE	Juneau	N05	24 A / B	12.0		95,782	0	0	51,923	147,705	73,853
01-801X		3153	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		198,189	0	0	83,456	281,645	281,645
01-801Y		33556	Executive Office Assistant	NP	A	XE	Juneau	N05	15 D	6.0		28,458	0	0	2,857	31,315	31,315
01-803X		3155	Management Director	FT	A	XE	Juneau	N05	27	12.0		135,318	0	0	65,493	200,811	200,811
01-805X		3156	Chief Policy Analyst	FT	A	XE	Juneau	N05	24 K	12.0		119,160	0	0	60,035	179,195	179,195
01-809X		3157	OMB Executive Assistant	FT	A	XE	Juneau	N05	17 A / B	12.0		60,028	0	0	39,516	99,544	99,544
01-906X		3177	Policy Director	FT	A	XE	Juneau	N05	27	12.0		152,639	0	0	70,442	223,081	223,081
TI 02-1030		3232	Division Director	FT	A	XE	Juneau	99	27 N / O	12.0		153,951	0	0	70,817	224,768	
TI 03-0068		4635	Division Director	FT	A	XE	Juneau	N05	27 M / N	12.0		115,772	0	0	58,859	174,631	
TI 04-1001		5223	Division Director	FT	A	XE	Juneau	N05	27 E / F	12.0		125,817	0	0	62,345	188,162	
TI 05-8726		1316	Division Director	FT	A	XE	Juneau	N05	27 K	12.0		137,664	0	0	66,164	203,828	
TI 06-0500		6735	Division Director	FT	A	XE	Juneau	N05	27 K	12.0		137,664	0	0	66,164	203,828	
TI 07-1101		9426	Division Director	FT	A	XE	Juneau	N05	27 F / J	12.0		129,657	0	0	63,677	193,334	
TI 08-1101		10262	Division Director	FT	A	XE	Juneau	N05	27 K	12.0		137,664	0	0	66,164	203,828	
TI 10-0200		10995	Division Director	FT	A	XE	Juneau	N05	27 J / K	12.0		136,942	0	0	65,957	202,899	
TI 11-0201		12193	Division Director	FT	A	XE	Juneau	N05	27 J	12.0		133,332	0	0	64,926	198,258	
TI 11-0400		12267	Budget Director	FT	A	XE	Juneau	N05	27 K / L	12.0		142,468	0	0	67,536	210,004	
TI 11-6001		13755	Deputy Director	FT	A	XE	Juneau	N05	27 J / K	12.0		152,641	0	0	70,443	223,084	
TI 12-4200		14699	Division Director	FT	A	XE	Juneau	N05	27 M / N	12.0		151,337	0	0	70,070	221,407	
TI 18-7035		14943	Division Director	FT	A	XE	Juneau	N05	27 F	12.0		129,132	0	0	63,495	192,627	

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 (1445)**

**Office of the Governor**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

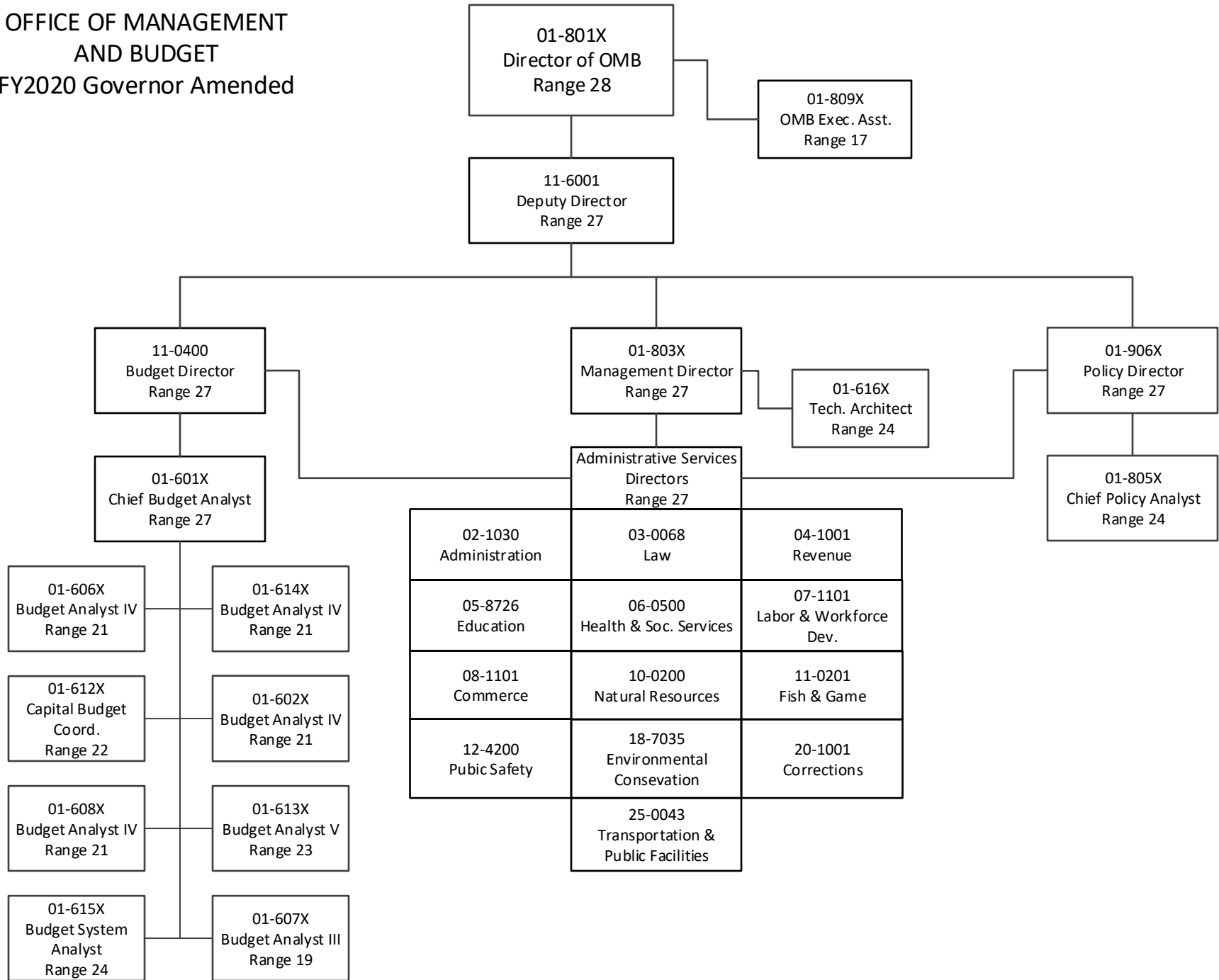
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
TI 20-1001		15630	Division Director	FT	A	XE	Juneau	N05	27 B / C	12.0		113,634	0	0	58,117	171,751	
TI 25-0043		18671	Division Director	FT	A	XE	Juneau	N05	27 F / J	12.0		128,643	0	0	63,325	191,968	

	Total Positions	New	Deleted	
<b>Full Time Positions:</b>	30	0	0	<b>Total Salary Costs:</b> 3,703,745
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 0
<b>Non Permanent Positions:</b>	1	0	0	<b>Total Premium Pay:</b> 0
<b>Positions in Component:</b>	31	0	0	<b>Total Benefits:</b> 1,828,042
<b>Total Component Months:</b>	366.0			<b>Total Pre-Vacancy:</b> 5,531,787
				<b>Minus Vacancy Adjustment of 4.57%:</b> (252,787)
				<b>Total Post-Vacancy:</b> 5,279,000
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 5,279,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,955,729	1,866,357	35.35%
1007 Interagency Receipts	3,576,059	3,412,643	64.65%
<b>Total PCN Funding:</b>	<b>5,531,787</b>	<b>5,279,000</b>	<b>100.00%</b>

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OFFICE OF MANAGEMENT  
AND BUDGET  
FY2020 Governor Amended



Note: All positions are fully exempt and located in Juneau.