

State of Alaska FY2020 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 2018

- 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.
- Managing the size of government while maintaining essential public services.

Significant Changes in Results to be Delivered in FY2020

Implementation of Shared Services of Alaska and Office of 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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	15	15	Annual Salaries	1,528,682
Part-time	0	0	Premium Pay	2,189
Nonpermanent	1	1	Annual Benefits	792,919
			<i>Less 1.22% Vacancy Factor</i>	(28,290)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,295,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst Programmer III/IV	0	0	1	0	1
Analyst/Programmer V	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
Policy Analyst	0	0	1	0	1
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	5	0	5
Program Budget Analyst V	0	0	1	0	1
Totals	0	0	16	0	16

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,206.2	2,295.5	2,295.5	2,295.5	2,295.5	0.0	0.0%
72000 Travel	21.6	22.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	179.4	214.6	214.6	214.6	214.6	0.0	0.0%
74000 Commodities	31.7	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	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
1007 I/A Rcpts (Other)	195.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	195.9	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	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	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										
Subtotal		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Non-Permanent Policy Analyst for Shared Services Independent Verification and Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>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.</p>												
Transfer Chief Accountant and Finance Officer (02-4001) to the Department of Administration Division of Finance	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>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.</p>												
Subtotal		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	1

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2020 Governor (15610)
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	27B / C	12.0		114,645	0	0	58,468	173,113	173,113
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21C / D	12.0		82,796	0	0	47,416	130,212	130,212
01-606X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22E / F	12.0		95,220	0	0	51,728	146,948	146,948
01-607X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19E / F	12.0		77,995	0	0	45,751	123,746	123,746
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21F / J	12.0		92,137	0	0	50,658	142,795	142,795
01-612X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		87,971	0	0	49,212	137,183	137,183
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		80,497	0	0	46,619	127,116	127,116
01-614X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		85,781	0	0	48,452	134,233	134,233
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	N05	24N	12.0		131,148	0	0	64,195	195,343	195,343
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20E / F	12.0		84,820	0	0	48,119	132,939	132,939
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,760	0	0	82,476	277,236	277,236
01-801Y	Policy Analyst	NP	A	XE	Juneau	N05	24D	12.0		60,000	0	0	6,024	66,024	66,024
01-803X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23A / B	12.0		90,873	0	0	50,219	141,092	141,092
01-805X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23B / C	12.0		92,137	0	0	50,658	142,795	142,795
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	16B / C	12.0		57,448	0	2,189	39,380	99,017	99,017
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23D / E	12.0		100,454	0	0	53,544	153,998	153,998

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	16	0	0
Total Component Months:	192.0		

Total Salary Costs:	1,528,682
Total COLA:	0
Total Premium Pay:	2,189
Total Benefits:	792,919
Total Pre-Vacancy:	2,323,790
Minus Vacancy Adjustment of 1.22%:	(28,290)
Total Post-Vacancy:	2,295,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,295,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,323,790	2,295,500	100.00%
Total PCN Funding:	2,323,790	2,295,500	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		21.6	22.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			21.6	22.0
2000	In-State Employee Travel	In-state travel by director and staff.	20.8	21.0
2002	Out of State Employee Travel	Out of state travel by director and staff.	0.8	1.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		179.4	214.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			179.4	214.6
3000	Education Services	National Association of State Budget Officers dues and staff training.	9.9	9.9
3001	Financial Services	Accounting, auditing and management consulting.	15.0	15.0
3003	Information Technology	Software licensing and maintenance.	9.4	12.0
3004	Telecommunications	Long distance, local equipment and wireless service.	2.1	5.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.2	3.0
3011	Other Services	Other contractual services.	0.7	22.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	15.0	18.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	23.4	28.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.5	2.5
3029	Inter-Agency Education/Training	E&ED - Department-wide Microfilm services.	10.0	10.0
3038	Inter-Agency Management/Consulting	Management consulting services. Management consulting services.	86.3	86.3

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		31.7	29.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			31.7	29.0
4000	Business	Office equipment, business supplies and subscriptions.	30.8	28.1
4002	Household/Institutional	General supplies.	0.9	0.9

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

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	5.0
5004	Equipment	Replacement office equipment.	0.0	5.0

Revenue Detail (1681)
Office of the Governor

Component: Office of Management and Budget (2144)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
5007 I/A Rcpts (1007 I/A Rcpts)			195.9	0.0
5301 Inter-Agency Receipts	Admin - Department-wide		195.9	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Office of Management and Budget (2144)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	53.8	61.4
With Department of Administration	43.8	51.4
With Department of Education and Early Development	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	15.0	18.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	23.4	28.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	2.5	2.5
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.4	0.4
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.5	2.5
3029 Inter-Agency Education/Training	E&ED - Department-wide	Microfilm services.	10.0	10.0