

State of Alaska FY2021 Governor's Operating Budget

**Office of the Governor
Office of Management and Budget
RDU/Component Budget Summary**

RDU/Component: Office of Management and Budget

Contribution to Department's Mission

To ensure the state's resources are invested in a way that provides maximum return to Alaskans through essential services and programs while advancing the Governor's priorities.

Core Services

- Develop the Governor's operating and capital budget in coordination with the preparing agencies to ensure accuracy and proper implementation.
- 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 2019

- Submitted a full budget package in advance of the statutory deadline.

Key Component Challenges

- Balancing the State's budget while maintaining stability for the Alaska economy and providing reliable services for Alaskans, regardless of the price of oil.
- Reducing the footprint of government while providing essential public services.

Significant Changes in Results to be Delivered in FY2021

Continued 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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	3,643,155
Full-time	30	30	Premium Pay	0
Part-time	0	0	Annual Benefits	1,797,271
Nonpermanent	1	1	<i>Less 2.56% Vacancy Factor</i>	(139,326)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	5,301,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Bdg Sys Analyst	0	0	1	0	1
Budget Director	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Chief Policy Analyst	0	0	1	0	1
Director of OMB	0	0	1	0	1
Division Director	0	0	14	0	14
Executive Office Assistant	0	0	1	0	1
Management Director	0	0	1	0	1
OMB Deputy Director	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
Policy Director	0	0	1	0	1
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	2	0	2
Program Budget Analyst V	0	0	4	0	4
Totals	0	0	31	0	31

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,727.4	5,451.1	5,451.1	5,451.1	5,301.1	-150.0	-2.8%
72000 Travel	34.5	25.2	25.2	25.2	25.2	0.0	0.0%
73000 Services	204.2	396.6	396.6	396.6	396.6	0.0	0.0%
74000 Commodities	18.4	43.0	43.0	43.0	43.0	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	3,984.5	5,920.9	5,920.9	5,920.9	5,770.9	-150.0	-2.5%
Fund Sources:							
1004 Gen Fund (UGF)	2,451.7	2,455.8	2,455.8	2,455.8	2,455.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,532.8	3,465.1	3,465.1	3,465.1	3,315.1	-150.0	-4.3%
Unrestricted General (UGF)	2,451.7	2,455.8	2,455.8	2,455.8	2,455.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,532.8	3,465.1	3,465.1	3,465.1	3,315.1	-150.0	-4.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	31	31	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
1004 Gen Fund		2,455.8										
1007 I/A Rcpts		3,465.1										
Subtotal		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Technology Architect (01-616X) to Department of Administration for Information Technology Centralization												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer a full-time Technology Architect (01-616X), range 24, located in Juneau, from the Office of the Governor to the Office of Information Technology within the Department of Administration for implementation of a centralized information technology (IT) organization.</p> <p>The Department of Administration created a centralized Office of Information Technology in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer responsible for all technology-related strategy and operations within the State.</p>												
Subtotal		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority to Align with Anticipated Revenue and Expenditures												
Dec		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
<p>Reduce authority to align the budget with anticipated revenue and expenditures.</p>												
Totals		5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1

Line Item Detail (1676)
Office of the Governor
Travel

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		34.5	25.2	25.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			34.5	25.2	25.2
2000	In-State Employee Travel	In-state travel by director and staff.	30.1	24.2	24.2
2002	Out of State Employee Travel	Out of state travel by director and staff.	1.6	1.0	1.0
2005	Moving Costs	Staff relocation costs.	2.8	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		204.2	396.6	396.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			204.2	396.6	396.6
3000	Education Services	National Association of State Budget Officers dues and staff training.	12.5	12.5	12.5
3001	Financial Services	Accounting, auditing and management consulting.	32.7	15.0	15.0
3003	Information Technology	Software licensing and maintenance.	1.1	2.5	2.5
3004	Telecommunications	Long distance, local equipment and wireless service.	4.2	9.0	9.0
3006	Delivery Services	Freight, courier and postage.	2.9	3.0	3.0
3008	Utilities		0.9	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.6	0.0	0.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	7.0	8.0	8.0
3011	Other Services	Other contractual services.	0.7	203.5	203.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	33.5	36.0	36.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	9.9	18.0	18.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.9	3.5	3.5
3023	Inter-Agency Building Leases	Admin - Department-wide Court Plaza Building OMB/ASD Offices	35.3	71.0	71.0
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	3.8	4.0	4.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	204.2	396.6	396.6
			costs (I/A transfer to DOA, Finance).			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	State provided training.	12.4	10.1	10.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Management consulting services.	43.2	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		18.4	43.0	43.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			18.4	43.0	43.0
4000	Business	Office equipment, business supplies and subscriptions.	17.4	42.1	42.1
4002	Household/Institutional	General supplies.	1.0	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	5.0	5.0
5004	Equipment	Replacement office equipment.	0.0	5.0	5.0

Revenue Detail (1681)
Office of the Governor

Component: Office of Management and Budget (2144)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,242.8	3,465.1	3,315.1
5301 Inter-Agency Receipts		Interagency charges for Administrative Services Directors and Budget Analysts.	0.0	346.3	196.3
5301 Inter-Agency Receipts	Admin - Department-wide	Administrative Services Director reimbursable services agreement.	100.4	140.0	140.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Services Director reimbursable services agreement.	101.8	225.0	225.0
5301 Inter-Agency Receipts	Correct - Department-wide	Administrative Services Director reimbursable services agreement.	82.8	210.1	210.1
5301 Inter-Agency Receipts	Courts - Department-wide		0.0	9.1	9.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Administrative Services Director reimbursable services agreement.	104.5	243.9	243.9
5301 Inter-Agency Receipts	EnvCon - Department-wide	Administrative Services Director reimbursable services agreement.	41.4	183.4	183.4
5301 Inter-Agency Receipts	FishGm - Department-wide	Administrative Services Director reimbursable services agreement.	45.5	208.2	208.2
5301 Inter-Agency Receipts	Gov - Office of Management & Budget (2144)	Health care cost review.	32.7	18.4	18.4
5301 Inter-Agency Receipts	H&SS - Department-wide	Administrative Services Director reimbursable services agreement.	98.5	292.2	292.2
5301 Inter-Agency Receipts	Labor - Department-wide	Administrative Services Director reimbursable services agreement.	100.3	227.0	227.0
5301 Inter-Agency Receipts	Law - Department-wide	Administrative Services Director reimbursable services agreement.	82.6	208.4	208.4
5301 Inter-Agency Receipts	Legis - Department-wide		0.0	12.1	12.1
5301 Inter-Agency Receipts	M&VA - Department-wide	Administrative Services Director reimbursable services agreement.	21.2	227.5	227.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Administrative Services Director reimbursable services agreement.	138.9	251.5	251.5
5301 Inter-Agency Receipts	PubSaf - Department-wide	Administrative Services Director reimbursable services agreement.	108.7	245.7	245.7
5301 Inter-Agency Receipts	Rev - Department-wide	Administrative Services Director reimbursable services agreement.	93.1	160.0	160.0
5301 Inter-Agency Receipts	Trans - Department-wide	Administrative Services Director reimbursable services agreement.	90.4	240.6	240.6

Revenue Detail (1681)
Office of the Governor

Component: Office of Management and Budget (2144)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Univ - Department-wide		0.0	15.7	15.7

Inter-Agency Services (1682)
Office of the Governor

Component: Office of Management and Budget (2144)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				141.6	143.1	143.1
With Department of Administration				85.9	133.0	133.0
With Department of Education and Early Development				12.4	10.1	10.1
With Department of Transportation/Public Facilities				0.1	0.0	0.0
With University of Alaska				43.2	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	33.5	36.0	36.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	9.9	18.0	18.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	2.9	3.5	3.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Court Plaza Building OMB/ASD Offices	35.3	71.0	71.0
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).	3.8	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	State provided training.	12.4	10.1	10.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Management consulting services.	43.2	0.0	0.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2021 Governor (16414)
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
01-600X	Budget Director	FT	A	XE	Juneau	N05	27L	12.0		142,140	0	0	67,042	209,182	209,182
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27A / B	12.0		111,475	0	0	56,866	168,341	168,341
01-602X	Program Budget Analyst V	FT	A	XE	Juneau	N05	23K	12.0		111,564	0	0	56,897	168,461	84,231
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21E / F	12.0		89,543	0	0	49,355	138,898	69,449
01-607X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	46,084	126,076	63,038
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21E / F	12.0		89,410	0	0	49,309	138,719	69,360
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22E / F	12.0		95,922	0	0	51,540	147,462	73,731
01-613X	Program Budget Analyst V	FT	A	XE	Juneau	N05	23N / O	12.0		124,628	0	0	61,371	185,999	93,000
01-614X	Program Budget Analyst V	FT	A	XE	Juneau	N05	23F / J	12.0		106,770	0	0	55,255	162,025	81,013
01-615X	Bdg Sys Analyst	FT	A	XE	Juneau	N05	24O	12.0		135,408	0	0	65,064	200,472	200,472
01-801X	Director of OMB	FT	A	XE	Juneau	99	28 /	12.0		170,503	0	0	75,018	245,521	245,521
01-801Y	Executive Office Assistant	NP	N	XE	Juneau	N05	15D	4.0		18,972	0	0	1,905	20,877	20,877
01-802X	OMB Deputy Director	FT	A	XE	Juneau	99	27 /	12.0		150,000	0	0	69,252	219,252	219,252
01-803X	Management Director	FT	A	XE	Juneau	99	27 /	12.0		144,450	0	0	67,691	212,141	212,141
01-805X	Chief Policy Analyst	FT	A	XE	Juneau	N05	23F	12.0		104,640	0	0	54,525	159,165	159,165
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17B / C	12.0		62,229	0	0	40,000	102,229	102,229
01-906X	Policy Director	FT	A	XE	Juneau	N05	27 /	12.0		157,805	0	0	71,447	229,252	229,252
02-1030	Division Director	FT	A	XE	Juneau	N05	27	12.0		108,120	0	0	55,717	163,837	0
03-0068	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		110,255	0	0	56,449	166,704	0
04-1001	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		146,874	0	0	68,373	215,247	0
05-8726	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		128,937	0	0	62,847	191,784	0
06-0500	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		144,258	0	0	67,637	211,895	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		132,982	0	0	64,233	197,215	0
08-1101	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		125,037	0	0	61,511	186,548	0
09-0020	Division Director	FT	A	XE	Juneau	N05	27	12.0		108,120	0	0	55,717	163,837	0
10-0200	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		133,693	0	0	64,476	198,169	0
11-0201	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		112,240	0	0	57,128	169,368	0
12-4200	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		109,878	0	0	56,319	166,197	0
18-7035	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		109,878	0	0	56,319	166,197	0
20-1001	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		144,450	0	0	67,691	212,141	0
25-0043	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		132,982	0	0	64,233	197,215	0

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

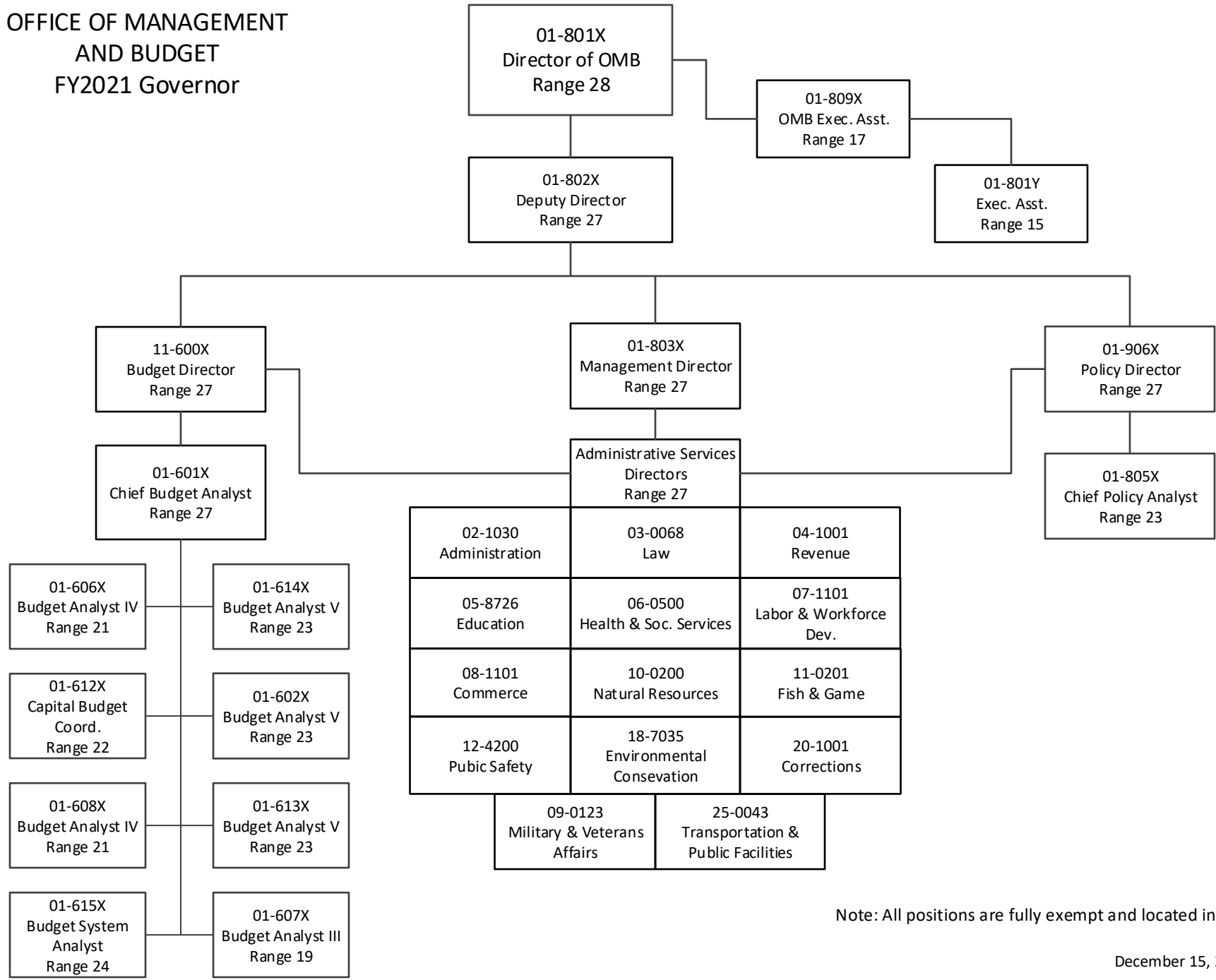
Scenario: FY2021 Governor (16414)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

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
		Total Positions	New	Deleted										Total Salary Costs:	3,643,155
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,797,271
	Full Time Positions:	30	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	1	0	0											
	Positions in Component:	31	0	0											
	Total Component Months:	364.0													
														Total Pre-Vacancy:	5,440,426
														Minus Vacancy Adjustment of 2.56%:	(139,326)
														Total Post-Vacancy:	5,301,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,301,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,300,252	2,241,344	42.28%
1007 Interagency Receipts	3,140,174	3,059,756	57.72%
Total PCN Funding:	5,440,426	5,301,100	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.

OFFICE OF MANAGEMENT
AND BUDGET
FY2021 Governor



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