

State of Alaska FY2022 Governor's Operating Budget

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

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 2020

- 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 FY2022

Advanced efforts to consolidate Shared Services of Alaska, Human Resources, 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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	30	16	Annual Salaries	1,751,225
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	893,765
			<i>Less 6.68% Vacancy Factor</i>	<i>(176,790)</i>
			Lump Sum Premium Pay	0
Totals	31	17	Total Personal Services	2,468,200

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
Executive Office Assistant	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
OMB Policy Analyst	0	0	1	0	1
Policy Analyst	0	0	3	0	3
Program Budget Analyst III	0	0	3	0	3
Program Budget Analyst IV	0	0	1	0	1
Program Budget Analyst V	0	0	2	0	2
Totals	0	0	17	0	17

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
71000 Personal Services	4,481.6	5,301.1	5,301.1	5,301.1	2,468.2	-2,832.9	-53.4%	
72000 Travel	44.1	25.2	25.2	25.2	10.2	-15.0	-59.5%	
73000 Services	268.4	396.6	396.6	396.6	158.4	-238.2	-60.1%	
74000 Commodities	5.2	43.0	43.0	43.0	14.0	-29.0	-67.4%	
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	4,799.3	5,770.9	5,770.9	5,770.9	2,655.8	-3,115.1	-54.0%	
Fund Sources:								
1001 CBR Fund (UGF)	0.0	614.0	614.0	614.0	0.0	-614.0	-100.0%	
1004 Gen Fund (UGF)	2,133.5	1,841.8	1,841.8	1,841.8	2,655.8	814.0	44.2%	
1007 I/A Rcpts (Other)	2,665.8	3,315.1	3,315.1	3,315.1	0.0	-3,315.1	-100.0%	
Unrestricted General (UGF)	2,133.5	2,455.8	2,455.8	2,455.8	2,655.8	200.0	8.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	2,665.8	3,315.1	3,315.1	3,315.1	0.0	-3,315.1	-100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	30	30	30	30	16	-14	-46.7%	
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
1001 CBR Fund		614.0										
1004 Gen Fund		1,841.8										
1007 I/A Rcpts		3,315.1										
Subtotal		5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Authority to Align with Prior Expenditures												
	Dec	-210.0	-124.3	0.0	-70.7	-15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-210.0										
Reduce inter-agency receipt authority to align with anticipated expenditures based on prior year actual expenditures.												
Transfer Administrative Services Directors to Office of Management and Budget Administrative Services Directors												
	Trout	-2,905.1	-2,708.6	-15.0	-167.5	-14.0	0.0	0.0	0.0	-14	0	0
1007 I/A Rcpts		-2,905.1										
Establish within the Office of Management and Budget an Administrative Services Directors component to clarify funding usage and simplify financial reporting. Administrative Services Director costs are 100 percent paid by interagency receipts from assigned agencies.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-614.0										
1004 Gen Fund		614.0										
Replace Inter-Agency Receipts for Budget Analysts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
1007 I/A Rcpts		-200.0										
In FY2019, 50 percent of the cost of the Office of Management and Budget (OMB) budget analysts was converted to interagency receipts at a cost of \$497.8 which was charged to state agencies. In FY2021 that charge was reduced to \$200.0. The funding source change restores funding for OMB budget analysts to 100 percent unrestricted general fund and eliminates the charge billed to other state agencies.												
Chargeback Rate Smoothing Appropriation												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Management and Budget (OMB) in concert with rate setting agencies has undertaken a governmental efficiency project to simplify intragovernmental service rates, also known as chargeback rates. Setting chargeback rates in advance creates predictability for the billings incurred by departments but generates												

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		
										PFT	PPT	NP
<p>risk for central services agencies if they experience unpredictable costs or if rate collections are lower than predicted. This appropriation is necessary to cover unanticipated under collections or emergency expenditures for the various rate charging agencies and avoid unanticipated billings to state programs.</p> <p>OMB was advised by states that have recently undertaken similar rate simplification initiatives that access to a cost smoothing account was essential to successful implementation. Five million dollars represents only three percent of the total amount billed by the chargeback agencies Risk Management, Finance, Shared Services, Personnel and Labor Relations, Office of Information Technology, and Facilities Services in FY2021.</p> <p>* Sec. 13. OFFICE OF THE GOVERNOR. (a) After the appropriations made in sec. 9(b) - (d) of this Act, the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2022, not to exceed \$5,000,000, is appropriated to the Office of the Governor, Office of Management and Budget, for distribution to central services agencies in the fiscal years ending June 30, 2022, and June 30, 2023, for costs not covered by receipts received from approved central services cost allocation rates.</p> <p>(b) After the appropriations made in sec. 24, ch. 8, SLA 2020, the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2021, not to exceed \$5,000,000, is appropriated to the Office of the Governor, Office of Management and Budget, for distribution to central services agencies in the fiscal years ending June 30, 2021, and June 30, 2022, for costs not covered by receipts received through approved central services cost allocation rates.</p>												
	Totals	2,655.8	2,468.2	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1

Line Item Detail (1676)
Office of the Governor
Travel

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		44.1	25.2	10.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			44.1	25.2	10.2
2000	In-State Employee Travel	In-state travel by director and staff.	35.7	24.2	9.2
2002	Out of State Employee Travel	Out of state travel by director and staff.	8.4	1.0	1.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		268.4	396.6	158.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			268.4	396.6	158.4
3000	Education Services	National Association of State Budget Officers dues and staff training.	10.3	12.5	12.5
3003	Information Technology	Software licensing and maintenance.	3.9	5.0	5.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	7.3	9.0	7.0
3006	Delivery Services	Freight, courier and postage.	0.1	1.0	1.0
3007	Advertising and Promotions		0.1	0.0	0.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.8	5.0	5.0
3011	Other Services	Other contractual services.	14.3	211.3	68.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	68.8	36.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	14.1	18.0	8.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.5	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide Court Plaza Building OMB/ASD Offices	70.2	71.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.6	1.0	1.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			268.4	396.6	158.4	
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.8	6.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	68.3	17.0	17.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		5.2	43.0	14.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			5.2	43.0	14.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	4.8	42.1	13.1
4002	Household/Institutional	General supplies.	0.4	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,665.8	3,315.1	0.0
5301 Inter-Agency Receipts		Interagency charges for Administrative Services Directors and Budget Analysts.	0.0	290.2	0.0
5301 Inter-Agency Receipts	Admin - Department-wide		139.6	180.4	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide		217.6	214.2	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		226.1	238.2	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		233.0	236.6	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		71.9	194.5	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide		199.6	188.2	0.0
5301 Inter-Agency Receipts	Gov - Executive Office (6)		18.4	6.2	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide		283.4	249.3	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		220.2	243.1	0.0
5301 Inter-Agency Receipts	Law - Department-wide		96.6	176.4	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide		140.2	200.6	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		253.3	264.2	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		162.7	201.4	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		144.0	198.3	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		243.4	226.5	0.0
5301 Inter-Agency Receipts	Univ - Department-wide		15.8	6.8	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Office of Management and Budget (2144)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	229.6	152.8	59.3
With Department of Administration	229.5	152.7	59.2
With Department of Transportation/Public Facilities	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	68.8	36.0	25.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	14.1	18.0	8.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.5	3.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Court Plaza Building OMB/ASD Offices	70.2	71.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.6	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.8	6.0	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.2	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	0.1	0.1	0.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	68.3	17.0	17.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2022 Governor (17280)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

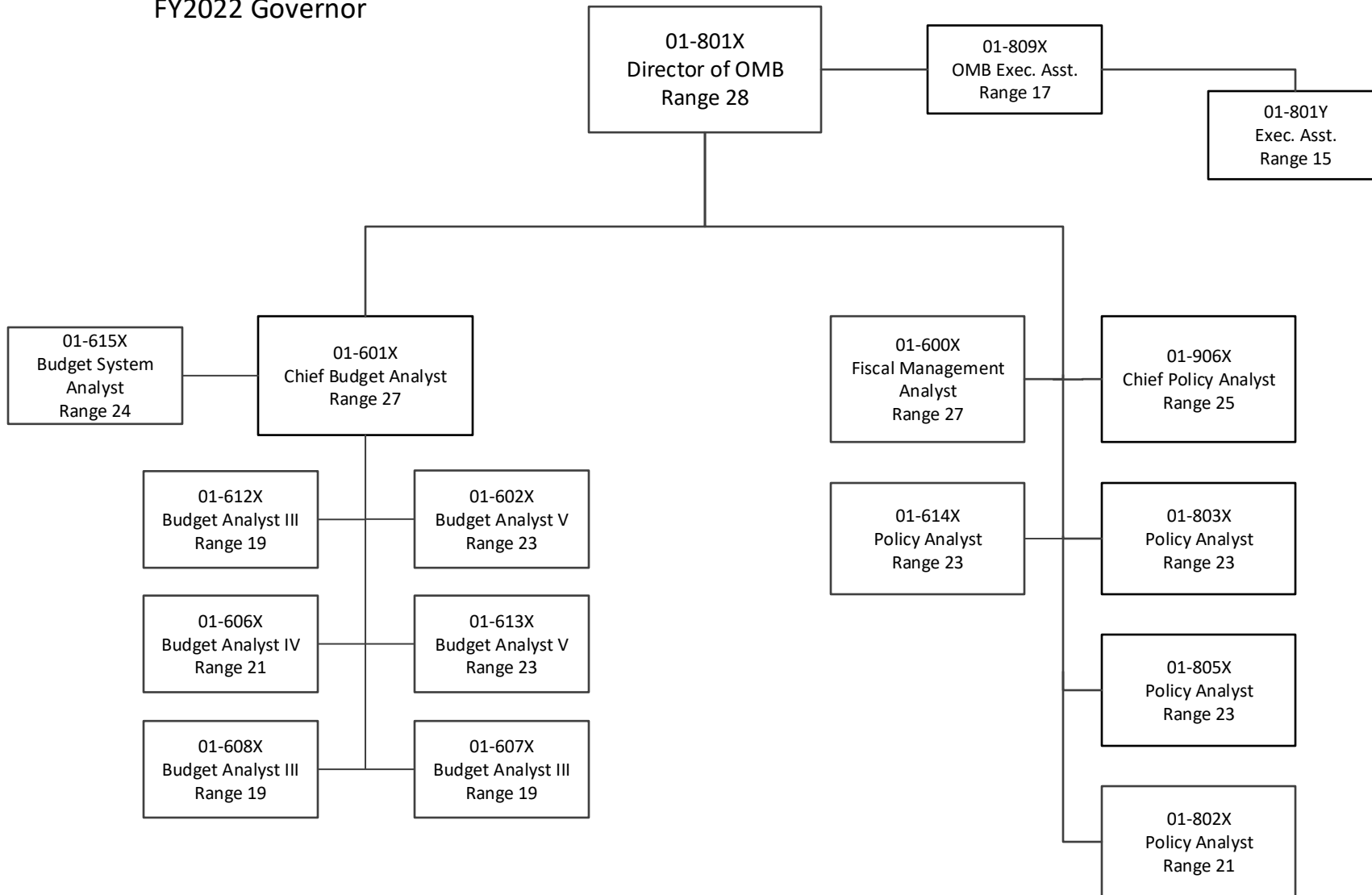
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-600X	Budget Director	FT	A	XE	Juneau	N05	27L / M	12.0		146,564	0	0	68,654	215,218	215,218
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27E / F	12.0		129,129	0	0	62,913	192,042	192,042
01-602X	Program Budget Analyst V	FT	A	XE	Juneau	N05	23D / E	12.0		100,315	0	0	53,044	153,359	153,359
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21F	12.0		91,280	0	0	49,950	141,230	141,230
01-607X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19L	12.0		88,043	0	0	48,841	136,884	136,884
01-608X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19C / D	12.0		74,383	0	0	44,162	118,545	118,545
01-612X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19C / D	12.0		74,383	0	0	44,162	118,545	118,545
01-613X	Program Budget Analyst V	FT	A	XE	Juneau	N05	23O	12.0		126,789	0	0	62,112	188,901	188,901
01-614X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23A / B	12.0		90,747	0	0	49,767	140,514	140,514
01-615X	Bdg Sys Analyst	FT	A	XE	Juneau	N05	24O / P	12.0		137,428	0	0	65,755	203,183	203,183
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		170,054	0	0	75,259	245,313	245,313
01-801Y	Executive Office Assistant	NP	N	XE	Juneau	N05	15A	3.0		12,787	0	0	1,271	14,058	14,058
01-802X	Policy Analyst	FT	A	XE	Juneau	N05	21A / B	12.0		78,585	0	0	45,602	124,187	124,187
01-803X	Policy Analyst	FT	A	XE	Juneau	99	23	12.0		129,060	0	0	62,889	191,949	191,949
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23L / M	12.0		116,903	0	0	58,726	175,629	175,629
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17A / B	12.0		60,735	0	0	39,488	100,223	100,223
01-906X	Chief Policy Analyst	FT	A	XE	Juneau	N05	25J	12.0		124,040	0	0	61,170	185,210	185,210

	Total Positions	New	Deleted	Total Salary Costs:	1,751,225
				Total COLA:	0
Full Time Positions:	16	0	0	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	893,765
Non Permanent Positions:	1	0	0		
Positions in Component:	17	0	0	Total Pre-Vacancy:	2,644,990
				Minus Vacancy Adjustment of 6.68%:	(176,790)
				Total Post-Vacancy:	2,468,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,468,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,644,990	2,468,200	100.00%
Total PCN Funding:	2,644,990	2,468,200	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
FY2022 Governor



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