

**State of Alaska**  
**FY2022 Governor's Operating Budget**

**Office of the Governor**  
**Office of Management and Budget Administrative Services**  
**Directors**  
**Component Budget Summary**

**Component: Office of Management and Budget Administrative Services Directors**

**Contribution to Department's Mission**

This new component provides a separate budget for the state's Administrative Services Directors, who report to the OMB Director, but are funded by supported agencies.

**Major Component Accomplishments in 2020**

Provided consistent and efficient administrative services management to all state agencies.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2022**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Office of Management and Budget Administrative Services Directors  
Personal Services Information**

| <b>Authorized Positions</b> |                                       |                            | <b>Personal Services Costs</b>   |                  |
|-----------------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
|                             | <b>FY2021<br/>Management<br/>Plan</b> | <b>FY2022<br/>Governor</b> |                                  |                  |
|                             |                                       |                            | Annual Salaries                  | 1,825,140        |
| Full-time                   | 0                                     | 14                         | Premium Pay                      | 0                |
| Part-time                   | 0                                     | 0                          | Annual Benefits                  | 884,981          |
| Nonpermanent                | 0                                     | 0                          | <i>Less 0.06% Vacancy Factor</i> | <i>(1,563)</i>   |
|                             |                                       |                            | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>               | <b>0</b>                              | <b>14</b>                  | <b>Total Personal Services</b>   | <b>2,708,558</b> |

**Position Classification Summary**

| <b>Job Class Title</b> | <b>Anchorage</b> | <b>Fairbanks</b> | <b>Juneau</b> | <b>Others</b> | <b>Total</b> |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| Division Director      | 2                | 0                | 11            | 1             | 14           |
| <b>Totals</b>          | <b>2</b>         | <b>0</b>         | <b>11</b>     | <b>1</b>      | <b>14</b>    |

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

**Component:** Office of Management and Budget Administrative Services Directors (3290)  
**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           | 0.0            | 0.0                         | 0.0               | 0.0                    | 2,708.6         | 2,708.6 100.0%                            |  |
| 72000 Travel                      | 0.0            | 0.0                         | 0.0               | 0.0                    | 15.0            | 15.0 100.0%                               |  |
| 73000 Services                    | 0.0            | 0.0                         | 0.0               | 0.0                    | 167.5           | 167.5 100.0%                              |  |
| 74000 Commodities                 | 0.0            | 0.0                         | 0.0               | 0.0                    | 14.0            | 14.0 100.0%                               |  |
| 75000 Capital Outlay              | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 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>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>2,905.1</b>  | <b>2,905.1 100.0%</b>                     |  |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |  |
| 1007 I/A Rcpts (Other)            | 0.0            | 0.0                         | 0.0               | 0.0                    | 2,905.1         | 2,905.1 100.0%                            |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0 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 0.0%</b>                           |  |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>2,905.1</b>  | <b>2,905.1 100.0%</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 0.0%</b>                           |  |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |  |
| Permanent Full Time               | 0              | 0                           | 0                 | 0                      | 14              | 14 100.0%                                 |  |
| 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 Administrative Services Directors (3290)

**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      |          |
| <b>Subtotal</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>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2021 Management Plan To FY2022 Governor *****                       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Administrative Services Directors from Office of Management &amp; Budget</b> |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Trin   |            | 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        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>2,905.1</b> | <b>2,708.6</b>    | <b>15.0</b> | <b>167.5</b> | <b>14.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>0</b> | <b>0</b> |

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.

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

**Component:** Office of Management and Budget Administrative Services Directors (3290)

| <b>Line Number</b>               | <b>Line Name</b>         |                          | <b>FY2020 Actuals</b> | <b>FY2021 Management Plan</b> | <b>FY2022 Governor</b> |
|----------------------------------|--------------------------|--------------------------|-----------------------|-------------------------------|------------------------|
| 2000                             | Travel                   |                          | 0.0                   | 0.0                           | 15.0                   |
| <b>Object Class</b>              | <b>Servicing Agency</b>  | <b>Explanation</b>       | <b>FY2020 Actuals</b> | <b>FY2021 Management Plan</b> | <b>FY2022 Governor</b> |
| <b>2000 Travel Detail Totals</b> |                          |                          | <b>0.0</b>            | <b>0.0</b>                    | <b>15.0</b>            |
| 2000                             | In-State Employee Travel | In-state employee travel | 0.0                   | 0.0                           | 15.0                   |

**Line Item Detail (1676)**

**Office of the Governor  
Services**

**Component:** Office of Management and Budget Administrative Services Directors (3290)

| Line Number                        | Line Name  |   |  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000                               | Services   |   |  | 0.0            | 0.0                    | 167.5           |
| Object Class                       | Servicing Agency   | Explanation   |  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>3000 Services Detail Totals</b> |  |   |  | <b>0.0</b>     | <b>0.0</b>             | <b>167.5</b>    |
| 3004                               | Telecommunications   | Long distance, local equipment, wireless service and other telecommunications services from private vendors.  |  | 0.0            | 0.0                    | 8.8             |
| 3011                               | Other Services   | Additional interagency receipt expenditure authority to cover contractual and other expenses.   |  | 0.0            | 0.0                    | 130.0           |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide<br>Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. |  | 0.0            | 0.0                    | 22.0            |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide<br>Telecommunications enterprise productivity rate.   |  | 0.0            | 0.0                    | 5.0             |
| 3021                               | Inter-Agency Mail  | Admin - Department-wide<br>Central mail service (I/A transfer to DOA, Shared Services).   |  | 0.0            | 0.0                    | 0.2             |
| 3027                               | Inter-Agency Financial                                     | Admin - Department-wide<br>State accounting system related charges  |  | 0.0            | 0.0                    | 1.3             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance    | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).   |  | 0.0            | 0.0                    | 0.2             |

**Line Item Detail (1676)**

**Office of the Governor**

**Commodities**

**Component:** Office of Management and Budget Administrative Services Directors (3290)

| <b>Line Number</b>                    | <b>Line Name</b>        |   | <b>FY2020 Actuals</b> | <b>FY2021 Management Plan</b> | <b>FY2022 Governor</b> |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities             |   | 0.0                   | 0.0                           | 14.0                   |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>  | <b>FY2020 Actuals</b> | <b>FY2021 Management Plan</b> | <b>FY2022 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                         |   | <b>0.0</b>            | <b>0.0</b>                    | <b>14.0</b>            |
| 4000                                  | Business                | Office equipment, personal computers, subscriptions, and business supplies. | 0.0                   | 0.0                           | 14.0                   |



**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Office of Management and Budget Administrative Services Directors (3290)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                  | Comment  | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
|--|----------------------------|--|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |                            |  | <b>0.0</b>     | <b>0.0</b>                | <b>2,905.1</b>  |
| 5301 Inter-Agency Receipts                     |                            | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 80.2            |
| 5301 Inter-Agency Receipts                     | Admin - Department-wide    | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 160.7           |
| 5301 Inter-Agency Receipts                     | Commerce - Department-wide | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 200.3           |
| 5301 Inter-Agency Receipts                     | Correct - Department-wide  | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 226.4           |
| 5301 Inter-Agency Receipts                     | E&ED - Department-wide     | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 224.2           |
| 5301 Inter-Agency Receipts                     | EnvCon - Department-wide   | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 183.3           |
| 5301 Inter-Agency Receipts                     | FishGm - Department-wide   | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 176.8           |
| 5301 Inter-Agency Receipts                     | H&SS - Department-wide     | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 224.2           |
| 5301 Inter-Agency Receipts                     | Labor - Department-wide    | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 232.6           |
| 5301 Inter-Agency Receipts                     | Law - Department-wide      | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 167.7           |
| 5301 Inter-Agency Receipts                     | M&VA - Department-wide     | Anticipated department by department billings for Administrative Services Directors. | 0.0            | 0.0                       | 190.5           |
| 5301 Inter-Agency Receipts                     | NatRes - Department-wide   | Anticipated department by department billings for                                    | 0.0            | 0.0                       | 251.8           |

**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Office of Management and Budget Administrative Services Directors (3290)

| <b>Revenue Type (OMB Fund Code)</b><br><b>Revenue Source</b> | <b>Component</b>         | <b>Comment</b>   | <b>FY2020 Actuals</b> | <b>FY2021<br/>Management Plan</b> | <b>FY2022 Governor</b> |
|--|--------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5301 Inter-Agency Receipts                                   | PubSaf - Department-wide | Administrative Services Directors.<br>Anticipated department by<br>department billings for                                       | 0.0                   | 0.0                               | 189.4                  |
| 5301 Inter-Agency Receipts                                   | Rev - Department-wide    | Administrative Services Directors.<br>Anticipated department by<br>department billings for                                       | 0.0                   | 0.0                               | 185.8                  |
| 5301 Inter-Agency Receipts                                   | Trans - Department-wide  | Administrative Services Directors.<br>Anticipated department by<br>department billings for<br>Administrative Services Directors. | 0.0                   | 0.0                               | 211.2                  |

**Inter-Agency Services (1682)**

**Office of the Governor**

**Component:** Office of Management and Budget Administrative Services Directors (3290)

|                                   |   |   |                       | FY2020 Actuals                | FY2021 Management Plan | FY2022 Governor |
|-----------------------------------|---|---|-----------------------|-------------------------------|------------------------|-----------------|
| <b>Component Totals</b>           |   |   |                       | <b>0.0</b>                    | <b>0.0</b>             | <b>28.5</b>     |
| With Department of Administration |   |   |                       | 0.0                           | 0.0                    | 28.5            |
| <b>Object Class</b>               | <b>Servicing Agency</b>                                       | <b>Explanation</b>  | <b>FY2020 Actuals</b> | <b>FY2021 Management Plan</b> | <b>FY2022 Governor</b> |                 |
| 3017                              | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | 0.0                   | 0.0                           | 22.0                   |                 |
| 3018                              | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide<br>Telecommunications enterprise productivity rate.   | 0.0                   | 0.0                           | 5.0                    |                 |
| 3021                              | Inter-Agency Mail   | Admin - Department-wide<br>Central mail service (I/A transfer to DOA, Shared Services).   | 0.0                   | 0.0                           | 0.2                    |                 |
| 3027                              | Inter-Agency Financial  | Admin - Department-wide<br>State accounting system related charges  | 0.0                   | 0.0                           | 1.3                    |                 |

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Office of Management and Budget Administrative Services Directors (3290)  
**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 |
|---------|-------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 02-1030 | Division Director | FT          | A           | XE        | Klawock   | N00          | 27C / D      | 12.0        |               | 113,912         | 0    | 0           | 57,701          | 171,613     | 0          |
| 03-0068 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27C / D      | 12.0        |               | 119,673         | 0    | 0           | 59,674          | 179,347     | 0          |
| 04-1001 | Division Director | FT          | A           | XE        | Anchorage | N00          | 27E / F      | 12.0        |               | 119,079         | 0    | 0           | 59,471          | 178,550     | 0          |
| 05-8726 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27L / M      | 12.0        |               | 143,830         | 0    | 0           | 67,885          | 211,715     | 0          |
| 06-0500 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27L / M      | 12.0        |               | 144,254         | 0    | 0           | 68,004          | 212,258     | 0          |
| 07-1101 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27M / N      | 12.0        |               | 147,155         | 0    | 0           | 68,820          | 215,975     | 0          |
| 08-1101 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27F          | 12.0        |               | 129,129         | 0    | 0           | 62,913          | 192,042     | 0          |
| 09-0020 | Division Director | FT          | A           | XE        | Anchorage | N00          | 27D / E      | 12.0        |               | 116,303         | 0    | 0           | 58,520          | 174,823     | 0          |
| 10-0200 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27P / Q      | 12.0        |               | 162,650         | 0    | 0           | 73,177          | 235,827     | 0          |
| 11-0201 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27C / D      | 12.0        |               | 116,548         | 0    | 0           | 58,604          | 175,152     | 0          |
| 12-4200 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27C / D      | 12.0        |               | 117,410         | 0    | 0           | 58,899          | 176,309     | 0          |
| 18-7035 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27C / D      | 12.0        |               | 117,410         | 0    | 0           | 58,899          | 176,309     | 0          |
| 20-1001 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27L / M      | 12.0        |               | 144,446         | 0    | 0           | 68,058          | 212,504     | 0          |
| 25-0043 | Division Director | FT          | A           | XE        | Juneau    | N05          | 27J          | 12.0        |               | 133,341         | 0    | 0           | 64,356          | 197,697     | 0          |

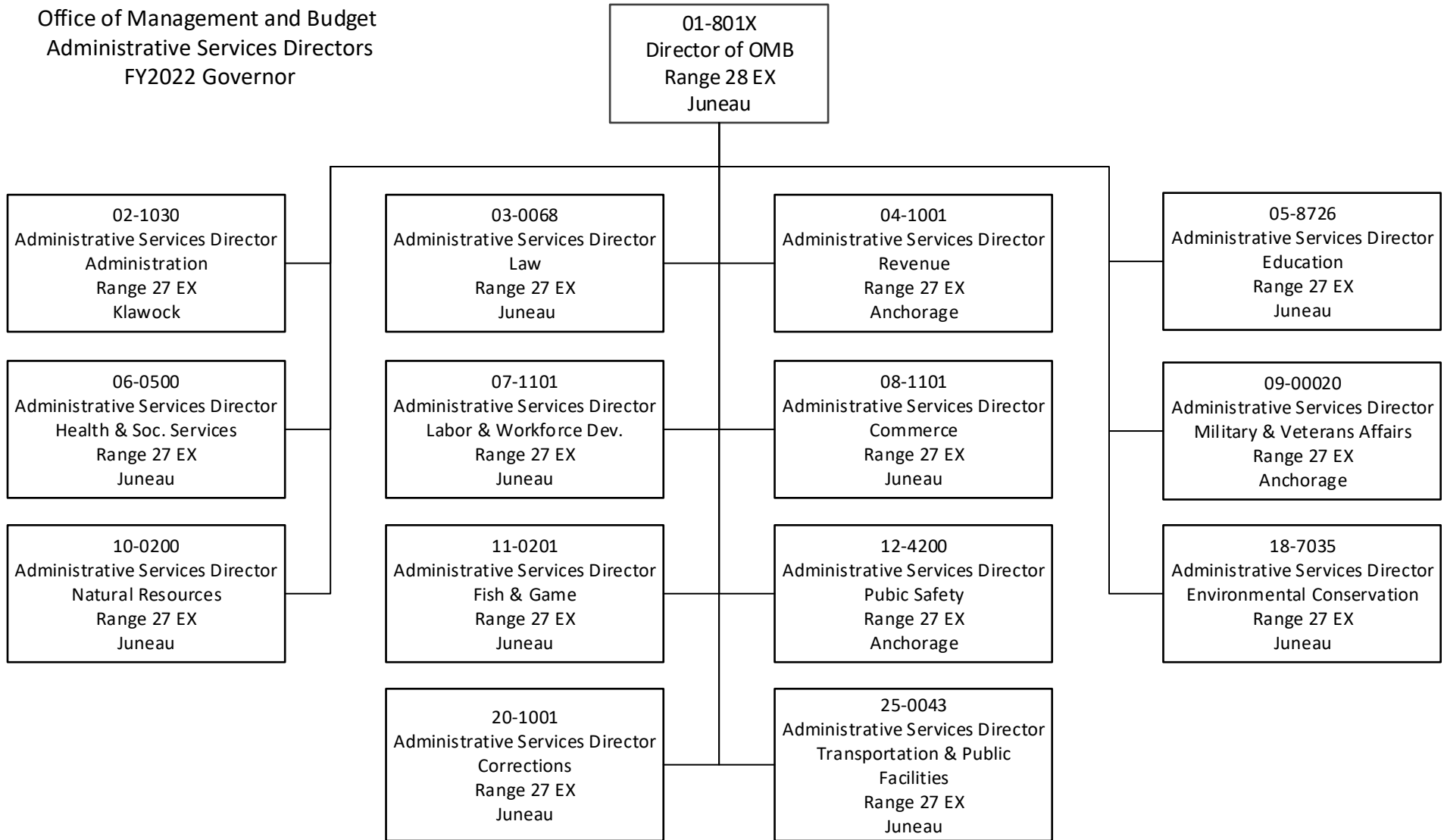
|                                 |            |                |                            |           |
|---------------------------------|------------|----------------|----------------------------|-----------|
| <b>Total Positions:</b>         | <b>New</b> | <b>Deleted</b> | <b>Total Salary Costs:</b> | 1,825,140 |
| <b>Full Time Positions:</b>     | 14         | 0              | <b>Total COLA:</b>         | 0         |
| <b>Part Time Positions:</b>     | 0          | 0              | <b>Total Premium Pay:</b>  | 0         |
| <b>Non Permanent Positions:</b> | 0          | 0              | <b>Total Benefits:</b>     | 884,981   |

|                                |       |   |  |   |           |
|--------------------------------|-------|---|--|---|-----------|
| <b>Positions in Component:</b> | 14    | 0 |  | <b>Total Pre-Vacancy:</b>                 | 2,710,121 |
| <b>Total Component Months:</b> | 168.0 |   |  | <b>Minus Vacancy Adjustment of 0.06%:</b> | (1,563)   |
|                                |       |   |  | <b>Total Post-Vacancy:</b>                | 2,708,558 |
|                                |       |   |  | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                |       |   |  | <b>Personal Services Line 100:</b>        | 2,708,558 |

| PCN Funding Sources:      | Pre-Vacancy      | Post-Vacancy     | Percent        |
|---------------------------|------------------|------------------|----------------|
| 1007 Interagency Receipts | 2,710,121        | 2,708,558        | 100.00%        |
| <b>Total PCN Funding:</b> | <b>2,710,121</b> | <b>2,708,558</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.

Office of Management and Budget  
Administrative Services Directors  
FY2022 Governor



December 15, 2020