

State of Alaska
FY2023 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 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 2021

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 FY2023

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Neil Steininger, Director
Phone: (907) 465-4660
E-mail: neil.steininger@alaska.gov

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

Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	14	15	Annual Salaries	1,935,187
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,031,661
			<i>Less 0.09% Vacancy Factor</i>	<i>(2,748)</i>
			Lump Sum Premium Pay	0
Totals	14	15	Total Personal Services	2,964,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	3	0	11	1	15
Totals	3	0	11	1	15

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	2,856.5	2,856.5	2,856.5	2,964.1	107.6	3.8%
72000 Travel	0.0	15.0	15.0	15.0	16.0	1.0	6.7%
73000 Services	0.0	167.5	167.5	167.5	196.5	29.0	17.3%
74000 Commodities	0.0	14.0	14.0	14.0	15.0	1.0	7.1%
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%
Totals	0.0	3,053.0	3,053.0	3,053.0	3,191.6	138.6	4.5%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	147.9	147.9	147.9	0.0	-147.9	-100.0%
1007 I/A Rcpts (Other)	0.0	2,905.1	2,905.1	2,905.1	3,191.6	286.5	9.9%
Unrestricted General (UGF)	0.0	147.9	147.9	147.9	0.0	-147.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	2,905.1	2,905.1	2,905.1	3,191.6	286.5	9.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	14	14	14	15	1	7.1%
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	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		147.9										
1007 I/A Rcpts		2,905.1										
Subtotal		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		34.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$34.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-99.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-99.5												
Administrative Services Director for the Newly Established Department of Family and Community Services												
	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		204.1										
A position will be added to facilitate the new Department of Family and Community Services (DFCS). This position will provide administrative services oversight and assist DFCS to streamline and improve the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following position is added:												
- Full-time Division Director (01-#003), range 27, located in Juneau												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-147.9										
1007 I/A Rcpts		147.9										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	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		
										PFT	PPT	NP
Transfer authority from personal services to cover anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0

Line Item Detail (1676)
Office of the Governor
Travel

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	15.0	16.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	15.0	16.0
2000	In-State Employee Travel	Employee travel in-state	0.0	15.0	16.0

Line Item Detail (1676)

**Office of the Governor
Services**

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	167.5	196.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	167.5	196.5
3000	Education Services	Training, conference fees, professional memberships.	0.0	1.0	1.0
3003	Information Technology	Software licensing and maintenance.	0.0	1.0	2.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	0.0	8.0	9.0
3011	Other Services	Management consulting, printing, and other services	0.0	137.4	162.0
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.	0.0	12.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.0	7.0	8.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.0	0.5	0.7
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	0.5	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.1	0.1

Line Item Detail (1676)

Office of the Governor

Commodities

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	14.0	15.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	14.0	15.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	0.0	14.0	15.0

Revenue Detail (1681)
Office of the Governor

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	2,980.0	3,191.6
5301 Inter-Agency Receipts	Admin - Department-wide	Administrative Services Director services	0.0	180.0	185.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Services Director services	0.0	210.0	210.0
5301 Inter-Agency Receipts	Correct - Department-wide	Administrative Services Director services	0.0	225.0	225.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Administrative Services Director services	0.0	230.0	230.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Administrative Services Director services	0.0	190.0	190.0
5301 Inter-Agency Receipts	FCS - Department-wide	Administrative Services Director services	0.0	0.0	204.1
5301 Inter-Agency Receipts	FishGm - Department-wide	Administrative Services Director services	0.0	190.0	190.0
5301 Inter-Agency Receipts	Health - Department-wide	Administrative Services Director services	0.0	240.0	240.0
5301 Inter-Agency Receipts	Labor - Department-wide	Administrative Services Director services	0.0	240.0	240.0
5301 Inter-Agency Receipts	Law - Department-wide	Administrative Services Director services	0.0	180.0	182.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Administrative Services Director services	0.0	195.0	195.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Administrative Services Director services	0.0	260.0	260.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Administrative Services Director services	0.0	200.0	200.0
5301 Inter-Agency Receipts	Rev - Department-wide	Administrative Services Director services	0.0	210.0	210.0
5301 Inter-Agency Receipts	Trans - Department-wide	Administrative Services Director services	0.0	230.0	230.0

Inter-Agency Services (1682)

Office of the Governor

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	20.1	22.5
With Department of Administration				0.0	20.1	22.5
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 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.	0.0	12.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.0	7.0	8.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.0	0.5	0.7
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	0.5	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.1	0.1

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2023 Governor (18673)
Component: Office of Management and Budget Administrative Services Directors (3290)
RDU: Office of Management & Budget (3)

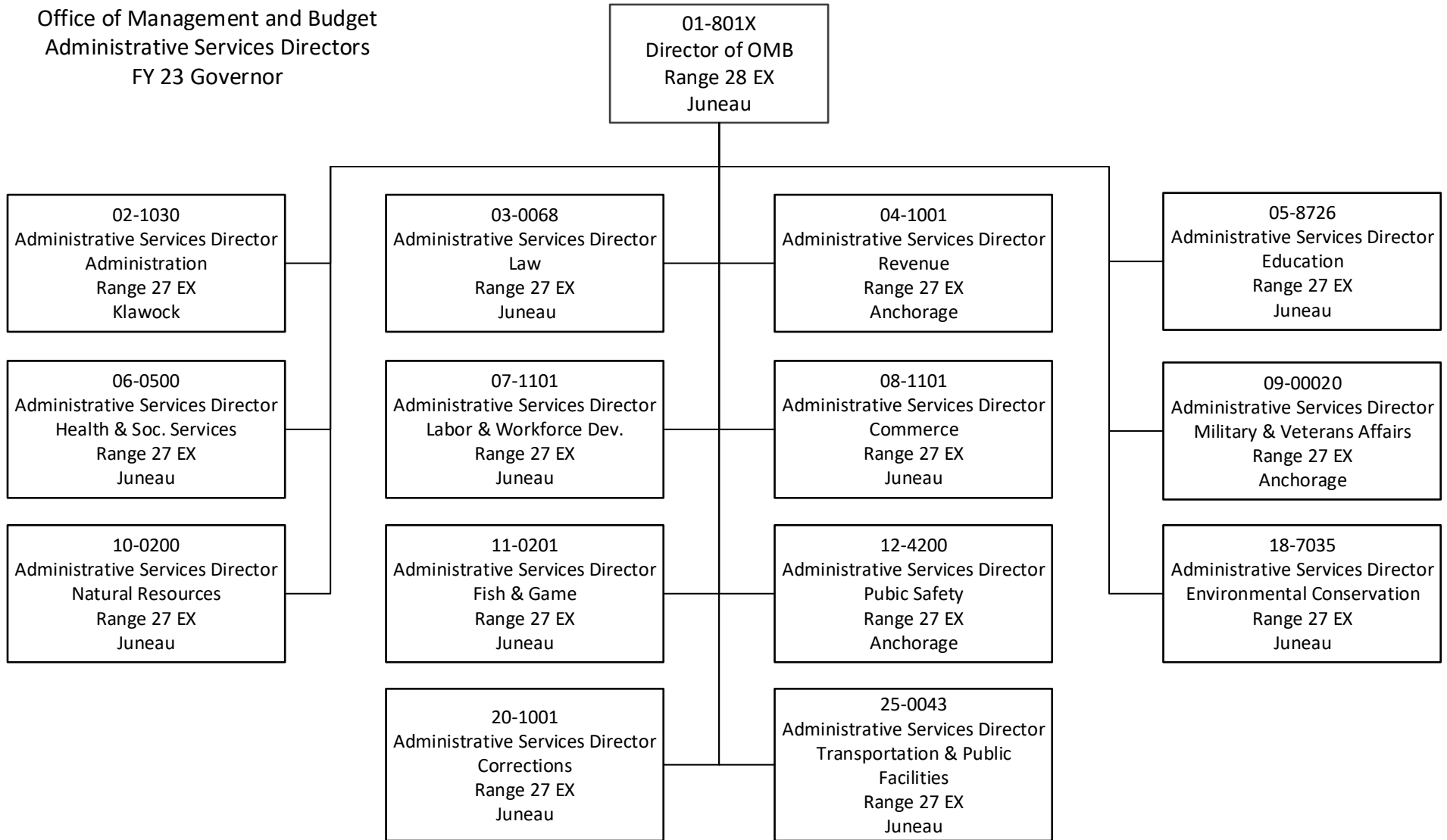
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-#003	Division Director	FT	A	XE	Juneau	N05	27E	12.0		124,449	0	0	67,080	191,529	0
02-1030	Division Director	FT	A	XE	Klawock	N00	27D / E	12.0		118,009	0	0	64,656	182,665	0
03-0068	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		118,077	0	0	64,681	182,758	0
04-1001	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		119,026	0	0	65,039	184,065	0
05-8726	Division Director	FT	A	XE	Juneau	N05	27M	12.0		146,757	0	0	75,473	222,230	0
06-0500	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		131,762	0	0	69,833	201,595	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27N	12.0		151,535	0	0	76,979	228,514	0
08-1101	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,656	0	0	69,040	198,696	0
09-0020	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		120,568	0	0	65,619	186,187	0
10-0200	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	68,034	195,018	0
11-0201	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		120,858	0	0	65,728	186,586	0
12-4200	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		121,720	0	0	66,053	187,773	0
18-7035	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		121,720	0	0	66,053	187,773	0
20-1001	Division Director	FT	A	XE	Juneau	N05	27M	12.0		146,757	0	0	75,473	222,230	0
25-0043	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		137,309	0	0	71,920	209,229	0

				Total Salary Costs:	1,935,187
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,031,661
				Total Pre-Vacancy:	2,966,848
				Minus Vacancy Adjustment of 0.09%:	(2,748)
				Total Post-Vacancy:	2,964,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,964,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	2,966,848	2,964,100	100.00%
Total PCN Funding:	2,966,848	2,964,100	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
Administrative Services Directors
FY 23 Governor



December 15, 2021