

State of Alaska FY2023 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 2021

- 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 FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	16	16	Annual Salaries	1,697,710
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	961,043
			<i>Less 4.27% Vacancy Factor</i>	(113,453)
			Lump Sum Premium Pay	0
Totals	17	16	Total Personal Services	2,545,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Bdg Sys Analyst	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
Fiscal Management Analyst	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
Policy & Program Analyst	0	0	1	0	1
Policy Analyst	0	0	0	1	1
Policy and Program Specialist	0	0	1	0	1
Program Budget Analyst 3	0	0	5	0	5
Program Budget Analyst 5	0	0	1	0	1
Senior Budget Analyst	0	0	1	0	1
Totals	0	0	15	1	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,883.2	2,599.8	2,599.8	2,599.8	2,545.3	-54.5	-2.1%
72000 Travel	26.2	10.2	10.2	10.2	10.2	0.0	0.0%
73000 Services	139.9	158.4	158.4	158.4	158.4	0.0	0.0%
74000 Commodities	33.0	14.0	14.0	14.0	14.0	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	5,082.3	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,176.5	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
1007 I/A Rcpts (Other)	2,905.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,176.5	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,905.8	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	30	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
1004 Gen Fund		2,787.4										
Subtotal		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-87.9	-87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-87.9												
Delete Vacant Executive Office Assistant (01-801Y)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Executive Office Assistant (01-801Y), range 15, located in Juneau.												
Totals		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0

Line Item Detail (1676)
Office of the Governor
Travel

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		26.2	10.2	10.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			26.2	10.2	10.2
2000	In-State Employee Travel	Employee travel in-state	23.5	8.2	8.2
2002	Out of State Employee Travel	Employee travel out-of-state	2.7	2.0	2.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		139.9	158.4	158.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			139.9	158.4	158.4
3000	Education Services	Training, conference fees, professional memberships.	10.1	10.0	10.0
3003	Information Technology	Software licensing and maintenance.	3.5	3.5	3.5
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	11.8	12.0	12.0
3006	Delivery Services	Freight, courier and postage.	0.2	0.5	0.5
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.6	3.0	3.0
3011	Other Services	Professional services contracts	0.3	63.2	63.2
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.	55.3	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	12.5	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.	36.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.2	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.2	0.2

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		33.0	14.0	14.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	33.0	14.0	14.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	33.0	14.0	14.0

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

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	5.0	5.0
5004	Equipment	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,905.8	0.0	0.0
5301 Inter-Agency Receipts		Administrative Services Director and Budget Analyst services	4.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Administrative Services Director and Budget Analyst services	178.5	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Services Director and Budget Analyst services	206.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Administrative Services Director and Budget Analyst services	222.8	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Administrative Services Director and Budget Analyst services	227.4	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Administrative Services Director and Budget Analyst services	186.8	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Administrative Services Director and Budget Analyst services	185.7	0.0	0.0
5301 Inter-Agency Receipts	Gov - Executive Office (6)	Administrative Services Director and Budget Analyst services	3.5	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide		231.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		232.9	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Administrative Services Director and Budget Analyst services	170.9	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Administrative Services Director and Budget Analyst services	183.7	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Administrative Services Director and Budget Analyst services	249.1	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Administrative Services Director and Budget Analyst services	187.6	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Administrative Services Director and Budget Analyst services	204.8	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Administrative Services Director and Budget Analyst services	222.8	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide		6.8	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			1.0	0.0	1.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	1.0	0.0	1.0

Revenue Detail (1681)
Office of the Governor

Component: Office of Management and Budget (2144)

Inter-Agency Services (1682)
Office of the Governor

Component: Office of Management and Budget (2144)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				111.4	66.2	66.2
With Department of Administration				111.4	66.2	66.2
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.	55.3	50.0	50.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	12.5	10.0	10.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.	36.6	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.2	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.5	5.0	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.2	0.2	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2023 Governor (18673)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

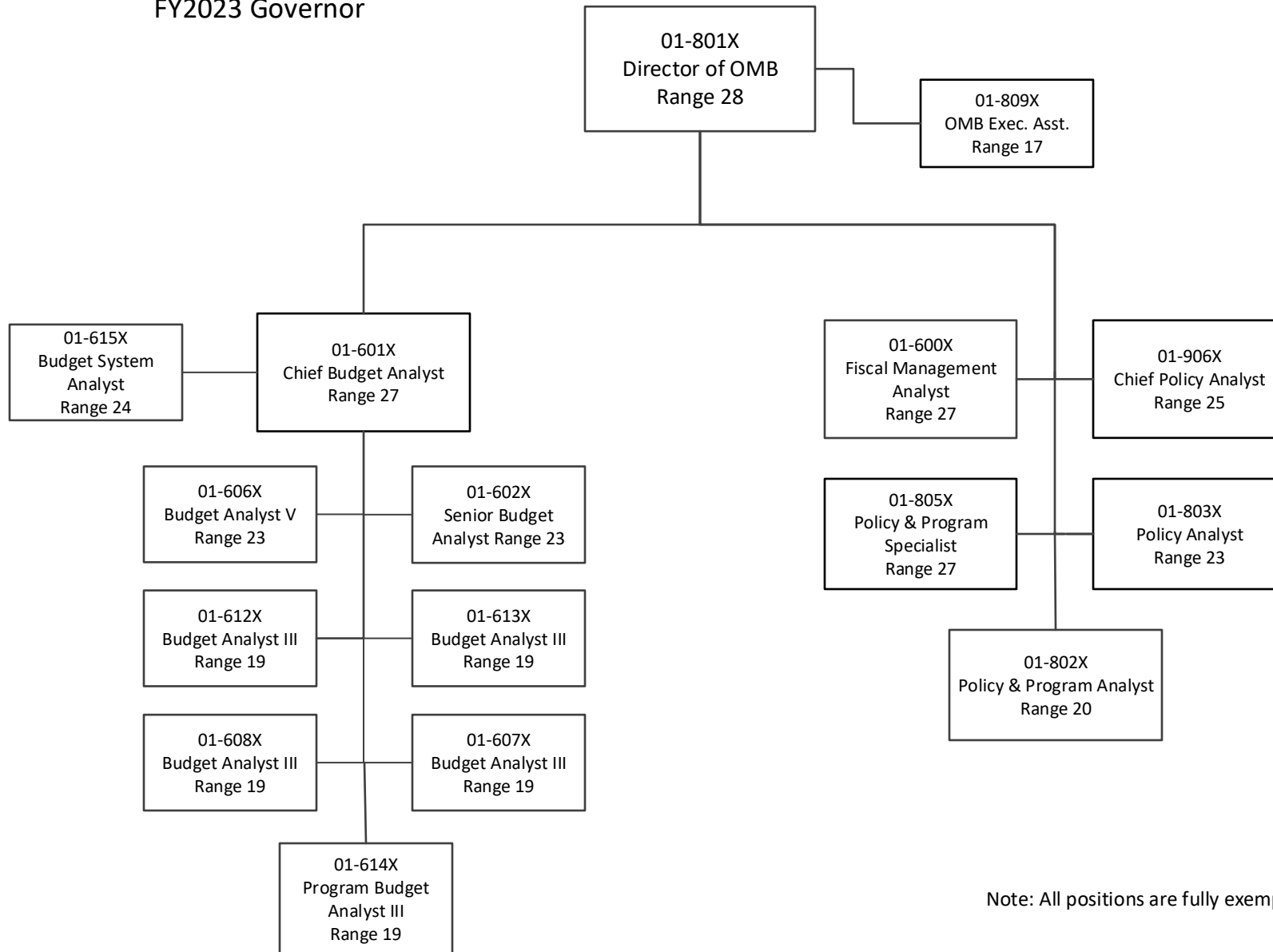
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-600X	Fiscal Management Analyst	FT	A	XE	Juneau	N05	27M	12.0		146,757	0	0	75,473	222,230	222,230
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F / J	12.0		129,480	0	0	68,974	198,454	198,454
01-602X	Senior Budget Analyst	FT	A	XE	Juneau	N05	23F / J	12.0		105,689	0	0	60,019	165,708	165,708
01-606X	Program Budget Analyst 5	FT	A	XE	Juneau	N05	23E / F	12.0		103,218	0	0	59,089	162,307	162,307
01-607X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19J	12.0		82,602	0	0	51,329	133,931	133,931
01-608X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19D / E	12.0		76,655	0	0	49,090	125,745	125,745
01-612X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19D / E	12.0		76,635	0	0	49,083	125,718	125,718
01-613X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19A	12.0		67,626	0	0	45,692	113,318	113,318
01-614X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19A	12.0		67,626	0	0	45,692	113,318	113,318
01-615X	Bdg Sys Analyst	FT	A	XE	Juneau	N05	24P / Q	12.0		141,897	0	0	73,647	215,544	215,544
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		175,582	0	0	84,556	260,138	260,138
01-801Y	Executive Office Assistant	NP	N	XE	Juneau	N05	15B	2.0		0	0	0	0	0	0
01-802X	Policy & Program Analyst	FT	A	XE	Juneau	N05	20A	12.0		72,092	0	0	47,373	119,465	119,465
01-803X	Policy Analyst	FT	A	XE	Pendleton OR	99	23 /	12.0		132,935	0	0	70,274	203,209	203,209
01-805X	Policy and Program Specialist	FT	A	XE	Juneau	N05	27F / J	12.0		130,884	0	0	69,502	200,386	200,386
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17A / B	12.0		60,864	0	0	43,147	104,011	104,011
01-906X	Chief Policy Analyst	FT	A	XE	Juneau	N05	25J / K	12.0		127,168	0	0	68,103	195,271	195,271

	Total Positions	New	Deleted		Total Salary Costs:	1,697,710
					Total COLA:	0
Full Time Positions:	16	0	0		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	961,043
Non Permanent Positions:	0	0	1			
Positions in Component:	16	0	1		Total Pre-Vacancy:	2,658,753
					Minus Vacancy Adjustment of 4.27%:	(113,453)
					Total Post-Vacancy:	2,545,300
Total Component Months:	192.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,545,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,658,753	2,545,300	100.00%
Total PCN Funding:	2,658,753	2,545,300	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
FY2023 Governor



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