

State of Alaska FY2024 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 2022

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 FY2024

No changes in results to be 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**

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
			Annual Salaries	0
Full-time	15	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	15	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,511.2	2,964.1	3,102.5	3,102.5	0.0	-3,102.5	-100.0%
72000 Travel	37.6	16.0	16.0	36.0	0.0	-36.0	-100.0%
73000 Services	28.7	196.5	196.5	176.5	0.0	-176.5	-100.0%
74000 Commodities	0.0	15.0	15.0	15.0	0.0	-15.0	-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%
Totals	2,577.5	3,191.6	3,330.0	3,330.0	0.0	-3,330.0	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	130.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,447.0	3,191.6	3,330.0	3,330.0	0.0	-3,330.0	-100.0%
Unrestricted General (UGF)	130.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,447.0	3,191.6	3,330.0	3,330.0	0.0	-3,330.0	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	15	15	15	0	-15	-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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts		3,191.6										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6										
Align authority for agency unallocated rates adjustment.												
FY2023 Exempt 5% COLA												
	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		131.8										
FY2023 Exempt 5% COLA: \$131.8												
Subtotal		3,330.0	3,102.5	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to cover anticipated travel costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,330.0	3,102.5	36.0	176.5	15.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (26-0003) from Office of Management and Budget Back to the Departments												
	Atroat	-3,355.8	-3,128.3	-36.0	-176.5	-15.0	0.0	0.0	0.0	-15	0	0
1007 I/A Rcpts		-3,355.8										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
FY2024 PERS Rate Adjustment												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.4										
FY2024 PERS rate adjustment to 25.10%: \$6.4												

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	
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1007 I/A Rcpts	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$19.4												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		37.6	36.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			37.6	36.0	0.0
2000	In-State Employee Travel	Employee travel in-state	35.0	35.0	0.0
2002	Out of State Employee Travel	Employee travel out-of-state	2.6	1.0	0.0

Line Item Detail (1676)

**Office of the Governor
Services**

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		28.7	176.5	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			28.7	176.5	0.0
3000	Education Services	Training, conference fees, professional memberships.	0.2	1.0	0.0
3003	Information Technology	Software licensing and maintenance.	0.0	2.0	0.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	3.9	9.0	0.0
3011	Other Services	Management consulting, printing, and other services	0.3	131.5	0.0
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.	18.6	18.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.8	8.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.5	1.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.3	5.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	1.0	0.0

Line Item Detail (1676)

Office of the Governor

Commodities

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	15.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	15.0	0.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	0.0	15.0	0.0

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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,447.0	3,330.0	3,381.6
5301 Inter-Agency Receipts			0.0	215.8	67.6
5301 Inter-Agency Receipts	Admin - Department-wide	Administrative Services Director services	184.8	201.5	215.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Services Director services	207.8	221.3	232.0
5301 Inter-Agency Receipts	Correct - Department-wide	Administrative Services Director services	213.1	230.2	244.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Administrative Services Director services	179.9	197.3	210.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Administrative Services Director services	115.8	195.0	210.0
5301 Inter-Agency Receipts	FCS - Department-wide	Administrative Services Director services	0.0	207.8	220.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Administrative Services Director services	177.9	194.0	208.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Administrative Services Director services	194.2	209.0	220.0
5301 Inter-Agency Receipts	Labor - Department-wide	Administrative Services Director services	221.9	241.8	255.0
5301 Inter-Agency Receipts	Law - Department-wide	Administrative Services Director services	174.9	191.0	205.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Administrative Services Director services	170.8	200.0	215.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Administrative Services Director services	134.5	209.1	225.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Administrative Services Director services	110.6	205.2	215.0
5301 Inter-Agency Receipts	Rev - Department-wide	Administrative Services Director services	161.3	194.1	210.0
5301 Inter-Agency Receipts	Trans - Department-wide	Administrative Services Director services	199.5	216.9	230.0

Inter-Agency Services (1682)

Office of the Governor

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

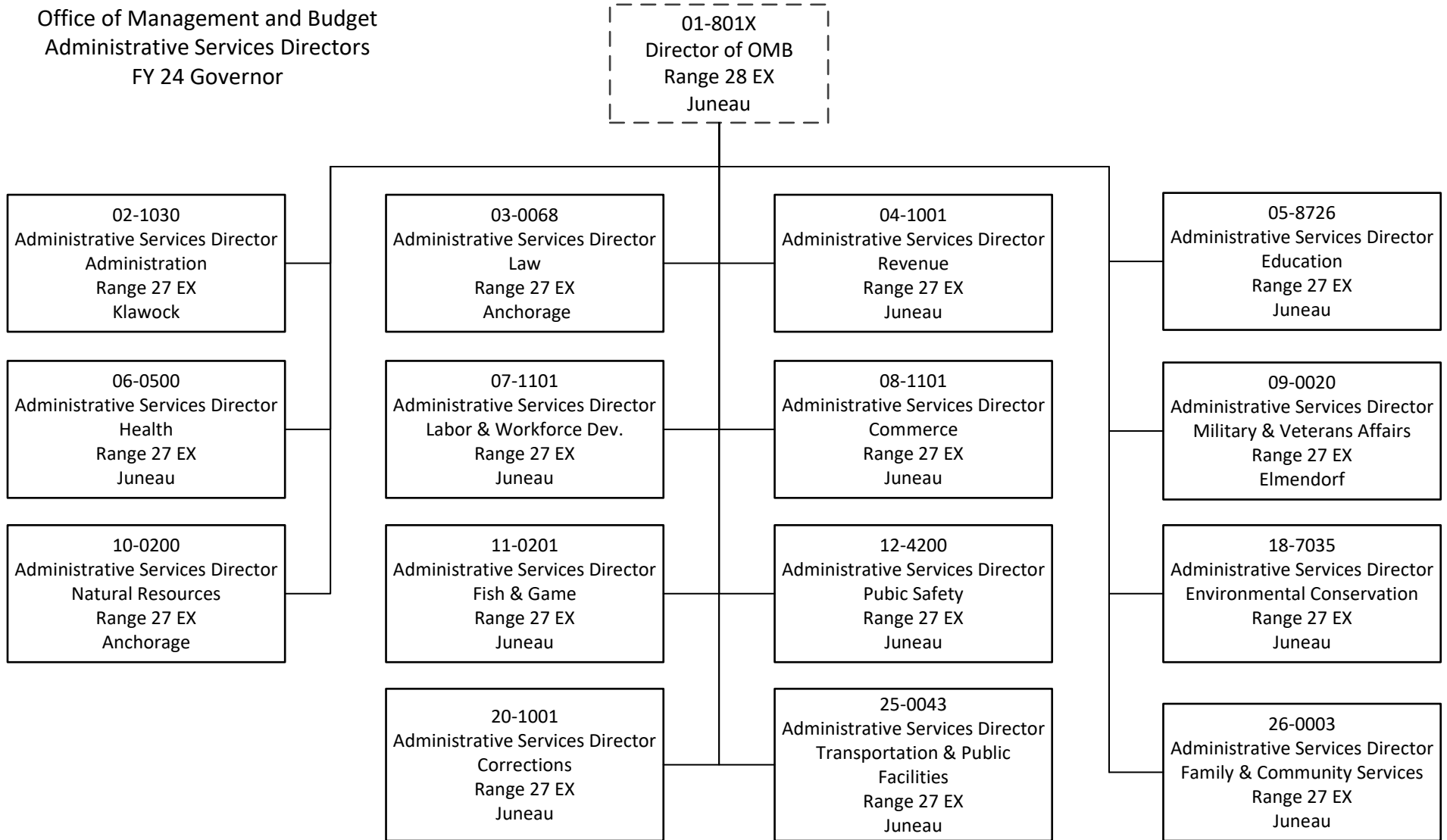
				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				24.3	33.0	0.0
With Department of Administration				24.3	33.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	18.6	18.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.8	8.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.5	1.0	0.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.3	5.0	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	1.0	0.0	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2024 Governor (19867)
Component: Office of Management and Budget Administrative Services Directors (3290)
RDU: Office of Management & Budget (3)

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 24 Governor



December 15, 2022