

State of Alaska FY2024 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 2022

- Submitted a full budget package in advance of the statutory deadline.
- Coordinated the final expenditure and reporting of \$1.25 billion in Coronavirus Relief Funds across the state agencies for various COVID-19 mitigation and response activities.
- Coordinated the quarterly and annual reporting required for \$1.1 billion in Coronavirus State and Local Relief Funds across the state agencies.

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.
- Right sizing government while providing essential services during economic uncertainty.

Significant Changes in Results to be Delivered in FY2024

- Continued implementation of budget efficiency and transparency initiatives including efforts towards consolidation of back-office functions across agencies and standardization of agency management practices.
- Reimplementation of the internal audit function required under AS 44.19.145(a)(12).

Statutory and Regulatory Authority

AS 37.07, AS 44.19.145

Contact Information

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

Office of Management and Budget Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	16	16	Annual Salaries	1,887,189
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,065,957
			<i>Less 8.02% Vacancy Factor</i>	(236,846)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,716,300

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
Cyb&Inf Sec Dir	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 Analyst	0	0	3	1	4
Program Budget Analyst 3	0	0	1	0	1
Program Budget Analyst 4	0	0	3	0	3
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,397.8	2,545.3	2,666.5	2,691.5	2,716.3	24.8	0.9%
72000 Travel	38.0	10.2	10.2	30.2	30.2	0.0	0.0%
73000 Services	165.5	158.4	158.4	113.4	113.4	0.0	0.0%
74000 Commodities	5.5	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	10.8	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	2,617.6	2,732.9	2,854.1	2,854.1	2,878.9	24.8	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	2,617.6	2,732.9	2,854.1	2,854.1	2,878.9	24.8	0.9%
Unrestricted General (UGF)	2,617.6	2,732.9	2,854.1	2,854.1	2,878.9	24.8	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	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	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund		2,732.9										
Align Authority for Unallocated Rates Adjustment												
Unalloc		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
Align authority for agency unallocated rates adjustment.												
FY2023 Exempt 5% COLA												
SalAdj		115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.7										
FY2023 Exempt 5% COLA: \$115.7												
Subtotal		2,854.1	2,666.5	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	25.0	20.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to cover anticipated personal services and travel costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,854.1	2,691.5	30.2	113.4	14.0	5.0	0.0	0.0	16	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
FY2024 PERS rate adjustment to 25.10%: \$5.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$19.4												

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
	Totals	2,878.9	2,716.3	30.2	113.4	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		38.0	30.2	30.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			38.0	30.2	30.2
2000	In-State Employee Travel	Employee travel in-state	28.1	25.2	22.2
2002	Out of State Employee Travel	Employee travel out-of-state	9.9	5.0	8.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		165.5	113.4	113.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			165.5	113.4	113.4
3000	Education Services	Training, conference fees, professional memberships.	10.5	12.0	12.0
3001	Financial Services	Accounting, auditing and management consulting.	24.7	25.0	25.0
3003	Information Technology	Software licensing and maintenance.	83.9	20.0	20.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	5.7	6.0	7.0
3006	Delivery Services	Freight, courier and postage.	0.0	0.5	0.5
3010	Equipment/Machinery	Office equipment leases and maintenance.	1.9	2.0	2.0
3011	Other Services	Professional services contracts	0.6	8.3	3.4
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.	25.5	26.0	29.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.3	5.5	6.4
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	1.8	2.0	2.0
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).	4.9	5.0	5.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			165.5	113.4	113.4	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.1	0.1

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		5.5	14.0	14.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	5.5	14.0	14.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	5.5	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		10.8	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			10.8	5.0	5.0
5004	Equipment	Office equipment	10.8	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts		Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Executive Office (6)	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Administrative Services Director and Budget Analyst services	0.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	0.0	1.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.0	0.0	1.0

Inter-Agency Services (1682)
Office of the Governor

Component: Office of Management and Budget (2144)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				38.2	39.6	43.5
With Department of Administration				38.2	39.6	43.5
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.	25.5	26.0	29.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	5.3	5.5	6.4
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	1.8	2.0	2.0
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).	4.9	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).	0.1	0.1	0.1

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2024 Governor (19867)
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 / N	12.0		158,891	0	0	82,384	241,275	241,275
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27J	12.0		139,991	0	0	75,145	215,136	215,136
01-602X	Senior Budget Analyst	FT	A	XE	Juneau	N05	23J / K	12.0		114,587	0	0	65,415	180,002	180,002
01-606X	Program Budget Analyst 5	FT	A	XE	Juneau	N05	23F	12.0		109,883	0	0	63,614	173,497	173,497
01-607X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19J / K	12.0		88,908	0	0	55,580	144,488	144,488
01-608X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21D / E	12.0		91,870	0	0	56,715	148,585	148,585
01-612X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21E / F	12.0		93,299	0	0	57,262	150,561	150,561
01-613X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21C / D	12.0		89,390	0	0	55,765	145,155	145,155
01-614X	Policy Analyst	FT	A	XE	Juneau	N05	24L / M	12.0		129,835	0	0	71,255	201,090	201,090
01-615X	Bdg Sys Analyst	FT	A	XE	Juneau	N05	24Q	12.0		151,593	0	0	79,589	231,182	231,182
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		181,303	0	0	89,674	270,977	270,977
01-802X	Cyb&Inf Sec Dir	FT	A	XE	Juneau	N05	27 /	12.0		144,748	0	0	76,967	221,715	221,715
01-803X	Policy Analyst	FT	A	XE	Pendleton OR	99	23 /	12.0		141,709	0	0	75,803	217,512	217,512
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23A	12.0		92,489	0	0	56,952	149,441	149,441
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17B / C	12.0		66,204	0	0	46,885	113,089	113,089
01-906X	Policy Analyst	FT	A	XE	Juneau	N05	23A	12.0		92,489	0	0	56,952	149,441	149,441
													Total Salary Costs:	1,887,189	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,065,957	
													Total Pre-Vacancy:	2,953,146	
													Minus Vacancy Adjustment of 8.02%:	(236,846)	
													Total Post-Vacancy:	2,716,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,716,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,953,146	2,716,300	100.00%
Total PCN Funding:	2,953,146	2,716,300	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
FY2024 Governor**

