

# **State of Alaska FY2025 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 meaningful returns to Alaskans through basic and essential services and programs while advancing the Governor's priorities.

**Core Services**

- Develop the Governor's operating and capital budgets in coordination with the preparing agencies to ensure accuracy and effective implementation.
- Provide strategic and technical support for budget decision-making and deliberations.
- Prepare the 10-year long-range fiscal plan.
- Provide ongoing budget, policy and management guidance to agencies.

**Major Component Accomplishments in 2023**

- Coordinated the final expenditure and reporting of \$1.25 billion in Coronavirus Relief Funds across 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 State agencies.
- Submitted a complete balanced budget package in advance of the statutory deadline.

**Key Component Challenges**

- Balancing the State's operating budget and implementing a meaningful capital budget while maintaining stability for the Alaska economy and providing reliable services for Alaskans, while relying on a volatile oil and investment market.
- Maintaining basic and essential services during global economic uncertainty.

**Significant Changes in Results to be Delivered in FY2025**

- Continued implementation of budget efficiency and standardization of agency management practices.

**Statutory and Regulatory Authority**

AS 37.07, AS 44.19.145

**Contact Information**

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Office of Management and Budget Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	17	17	Annual Salaries	2,019,739
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,170,305
			<i>Less 8.31% Vacancy Factor</i>	<i>(265,100)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>2,924,944</b>

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	0	1	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
Internal Auditor 4	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
Policy Advisor	1	0	0	0	1
Policy Analyst	0	0	2	0	2
Program Budget Analyst 4	0	0	4	0	4
Program Budget Analyst 5	0	0	2	0	2
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>1</b>	<b>17</b>

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

**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,492.0	2,872.7	2,872.7	2,872.7	2,924.9	2,924.9	52.2	1.8%
2000 Travel	31.2	35.2	35.2	35.2	35.2	35.2	0.0	0.0%
3000 Services	74.4	143.4	143.4	143.4	143.4	143.4	0.0	0.0%
4000 Commodities	1.2	16.5	16.5	16.5	16.5	16.5	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,598.8</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>3,125.0</b>	<b>3,125.0</b>	<b>52.2</b>	<b>1.7%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	2,598.8	3,072.8	3,072.8	3,072.8	3,125.0	3,125.0	52.2	1.7%
<b>Unrestricted General (UGF)</b>	<b>2,598.8</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>3,125.0</b>	<b>3,125.0</b>	<b>52.2</b>	<b>1.7%</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</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other 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</b>	<b>0.0</b>	<b>0.0%</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</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	16	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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 (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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	3,072.8	2,872.7	35.2	143.4	16.5	5.0	0.0	0.0	17	0	0
		3,072.8										
	<b>Subtotal</b>	<b>3,072.8</b>	<b>2,872.7</b>	<b>35.2</b>	<b>143.4</b>	<b>16.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		52.2										
	<b>Subtotal</b>	<b>3,125.0</b>	<b>2,924.9</b>	<b>35.2</b>	<b>143.4</b>	<b>16.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>3,125.0</b>	<b>2,924.9</b>	<b>35.2</b>	<b>143.4</b>	<b>16.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Component:** Office of Management and Budget (2144)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		31.2	35.2	35.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>31.2</b>	<b>35.2</b>	<b>35.2</b>
2000	In-State Employee Travel	Employee travel in-state	23.9	27.2	27.2
2002	Out of State Employee Travel	Employee travel out-of-state	7.3	8.0	8.0

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

**Component:** Office of Management and Budget (2144)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		74.4	143.4	143.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>74.4</b>	<b>143.4</b>	<b>143.4</b>
3000	Education Services	Training, conference fees, professional memberships.	0.0	5.0	5.0
3001	Financial Services	Accounting, auditing and management consulting.	12.3	20.0	20.0
3003	Information Technology	Software licensing and maintenance.	6.5	20.0	20.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	7.2	8.0	8.0
3006	Delivery Services	Freight, courier and postage.	0.1	0.5	0.5
3008	Utilities	Utility costs	0.7	1.0	1.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	1.5	3.0	3.0
3011	Other Services	Public education, printing, professional and other services.	0.3	32.1	32.1
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.	29.2	33.0	33.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.8	7.0	7.0
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

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

**Component:** Office of Management and Budget (2144)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>74.4</b>	<b>143.4</b>	<b>143.4</b>
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.2	10.5	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.2	0.3	0.3



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

**Component:** Office of Management and Budget (2144)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		1.2	16.5	16.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>1.2</b>	<b>16.5</b>	<b>16.5</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	1.2	16.5	16.5

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

**Component:** Office of Management and Budget (2144)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
5004	Equipment	Replacement 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)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
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)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>45.8</b>	<b>53.8</b>	<b>53.8</b>
With Department of Administration				45.8	53.8	53.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 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.	29.2	33.0	33.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	4.8	7.0	7.0
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).	9.2	10.5	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.2	0.3	0.3

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

**Scenario:** FY2025 Governor (20959)  
**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	27A	9.6		90,823	0	0	54,302	145,125	145,125
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F	12.0		135,584	0	0	76,613	212,197	212,197
01-602X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21K	12.0		102,180	0	0	63,382	165,562	165,562
01-606X	Program Budget Analyst 5	FT	A	XE	Juneau	N05	23Q	12.0		141,921	0	0	79,124	221,045	221,045
01-607X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21J / K	12.0		101,456	0	0	63,095	164,551	164,551
01-608X	Program Budget Analyst 5	FT	A	XE	Juneau	N05	23M / N	12.0		127,954	0	0	73,591	201,545	201,545
01-612X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21L / M	12.0		107,998	0	0	65,687	173,685	173,685
01-613X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21F	12.0		95,843	0	0	60,872	156,715	156,715
01-614X	Policy Analyst	FT	A	XE	Juneau	N05	24M	12.0		133,380	0	0	75,740	209,120	209,120
01-615X	Bdg Sys Analyst	FT	A	XE	Juneau	N05	24R / S	12.0		158,859	0	0	85,833	244,692	244,692
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28P / Q	12.0		181,303	0	0	93,889	275,192	275,192
01-802X	Cyb&Inf Sec Dir	FT	A	XE	Juneau	N05	27	9.6		115,642	0	0	64,133	179,775	179,775
01-803X	Chief Policy Analyst	FT	A	XE	Pendleton OR	99	25 / A	12.0		148,796	0	0	81,847	230,643	230,643
01-804X	Internal Auditor 4	FT	A	XE	Juneau	N05	22A	9.6		69,217	0	0	45,744	114,961	114,961
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23A / B	9.6		74,997	0	0	48,033	123,030	123,030
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17D / E	12.0		70,337	0	0	50,769	121,106	121,106
01-906X	Policy Advisor	FT	A	XE	Anchorage	A00	27L	12.0		163,449	0	0	87,651	251,100	251,100

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	2,019,739
<b>Full Time Positions:</b>	17	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,170,305
<b>Positions in Component:</b>	17	0	0	<b>Total Pre-Vacancy:</b>	3,190,044
				<b>Minus Vacancy Adjustment of 8.31%:</b>	(265,100)
				<b>Total Post-Vacancy:</b>	2,924,944
<b>Total Component Months:</b>	194.4			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,924,944

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,190,044	2,924,944	100.00%
<b>Total PCN Funding:</b>	<b>3,190,044</b>	<b>2,924,944</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  
FY2025 Governor**

