

State of Alaska FY2026 Governor's Operating Budget

**Office of the Governor
Office of Management and Budget
RDU/Component Budget Summary**

RDU/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 2024

- 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 FY2026

- 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	
	<u>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	2,231,758
Part-time	0	0	COLA	93,507
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,317,078
			<i>Less 9.84% Vacancy Factor</i>	<i>(358,543)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	3,283,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Bdg Sys Analyst	0	0	1	0	1
Bdg System Analyst	0	0	1	0	1
Capital Budget Coordinator	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Chief Policy Analyst	0	0	0	1	1
Director of OMB	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
Policy Advisor	1	0	2	0	3
Policy Analyst	0	0	1	0	1
Program Budget Analyst 4	0	0	4	0	4
Program Budget Analyst 5	0	0	2	0	2
Totals	1	0	15	1	17

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
1000 Personal Services	2,635.7	2,924.9	3,144.2	3,144.2	3,283.8	3,283.8	139.6	4.4%
2000 Travel	34.7	35.2	35.2	35.2	35.2	35.2	0.0	0.0%
3000 Services	95.8	143.4	143.4	143.4	143.4	143.4	0.0	0.0%
4000 Commodities	39.6	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%
Totals	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%
Fund Sources:								
1004 Gen Fund (UGF)	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%
Unrestricted General (UGF)	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%
Designated General (DGF)	0.0	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	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	17	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
1004 Gen Fund	Enrolled	3,125.0	2,924.9	35.2	143.4	16.5	5.0	0.0	0.0	17	0	0
		3,125.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L08 (HB268))												
1004 Gen Fund	FisNot	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$90.8												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L08 (HB268))												
1004 Gen Fund	FisNot	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$128.5												
Subtotal		3,344.3	3,144.2	35.2	143.4	16.5	5.0	0.0	0.0	17	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
1004 Gen Fund	SalAdj	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary, health and retirement increases: \$139.6												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$22.1												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$84.5												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$33.0												
Subtotal		3,483.9	3,283.8	35.2	143.4	16.5	5.0	0.0	0.0	17	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Totals		3,483.9	3,283.8	35.2	143.4	16.5	5.0	0.0	0.0	17	0	0

Line Item Detail (1676)
Office of the Governor
Travel

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		34.7	35.2	35.2
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			34.7	35.2	35.2
2000	In-State Employee Travel	Employee travel in-state	27.6	28.1	27.2
2002	Out of State Employee Travel	Employee travel out-of-state	7.1	7.1	8.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		95.8	143.4	143.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			95.8	143.4	143.4
3000	Education Services	Training, conference fees, professional memberships.	12.2	12.2	12.0
3001	Financial Services	Accounting, auditing and management consulting.	0.0	0.0	5.0
3003	Information Technology	Software licensing and maintenance.	5.2	5.2	6.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	9.6	9.6	10.0
3006	Delivery Services	Freight, courier and postage.	0.2	0.2	0.2
3008	Utilities	Utility costs	0.1	0.1	0.1
3010	Equipment/Machinery	Office equipment leases and maintenance.	1.4	1.5	1.5
3011	Other Services	Professional and other services.	0.3	44.8	34.3
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.	52.9	55.0	56.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.3	6.0	6.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.5	0.5	1.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.5	0.5	1.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals				95.8	143.4	143.4
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	7.4	7.6	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.2	0.2	0.3

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		39.6	16.5	16.5
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		4000 Commodities Detail Totals	39.6	16.5	16.5
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	39.6	16.5	16.5

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

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 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	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
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)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				66.8	69.8	74.3
With Department of Administration				66.8	69.8	74.3
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 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.	52.9	55.0	56.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	5.3	6.0	6.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.5	0.5	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.5	0.5	1.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	7.4	7.6	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.2	0.2	0.3

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2026 Governor (22363)
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
01600X	Policy Advisor	FT	A	XE	Juneau	N05	27O / P	12.0		181,194	7,341	0	98,604	287,139	287,139
01601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27E / F	12.0		146,721	6,214	0	84,794	237,729	237,729
01602X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21L	12.0		114,504	4,850	0	71,527	190,881	190,881
01606X	Program Budget Analyst 5	FT	A	XE	Juneau	N05	23Q	12.0		154,011	6,523	0	87,796	248,330	248,330
01607X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23F	12.0		119,262	5,051	0	73,486	197,799	197,799
01608X	Program Budget Analyst 5	FT	A	XE	Juneau	N05	23N	12.0		139,932	5,927	0	81,998	227,857	227,857
01612X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21M	12.0		118,229	5,007	0	73,061	196,297	196,297
01613X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21A / B	12.0		91,182	3,862	0	61,923	156,967	156,967
01614X	Policy Analyst	FT	A	XE	Juneau	N05	24A / B	9.6		88,998	3,769	0	56,149	148,916	148,916
01615X	Bdg Sys Analyst	FT	A	XE	Juneau	N05	24S	12.0		175,422	7,107	0	96,581	279,110	279,110
01801X	Director of OMB	FT	A	XE	Juneau	N05	28P / Q	12.0		195,737	7,930	0	103,701	307,368	307,368
01802X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21B	9.6		72,946	3,090	0	49,538	125,574	125,574
01803X	Chief Policy Analyst	FT	A	XE	Pendleton OR	99	27 / A	12.0		166,766	7,063	0	93,048	266,877	266,877
01804X	Bdg System Analyst	FT	A	XE	Juneau	N05	22B	9.6		77,938	3,301	0	51,594	132,833	132,833
01805X	Policy Advisor	FT	A	XE	Juneau	N05	27J	12.0		151,964	6,436	0	86,953	245,353	245,353
01809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17E / F	12.0		78,951	3,344	0	56,886	139,181	139,181
01906X	Policy Advisor	FT	A	XE	Anchorage	N00	27L / M	12.0		158,001	6,692	0	89,439	254,132	254,132
Total Positions													Total Salary Costs:	2,231,758	
Full Time Positions:													Total COLA:	93,507	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	1,317,078	
Positions in Component:													Total Pre-Vacancy:	3,642,343	
													Minus Vacancy Adjustment of 9.84%:	(358,543)	
Total Component Months: 196.8													Total Post-Vacancy:	3,283,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,283,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,642,343	3,283,800	100.00%
Total PCN Funding:	3,642,343	3,283,800	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
FY2026 Governor**

