

State of Alaska FY2013 Governor's Operating Budget

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

RDU/Component: Office of Management and Budget

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To ensure the State's resources are invested in a way that produces results that advance the Governor's priorities.

Core Services

- Implement requirements of the Executive Budget Act and related statutes
- Develop the Governor's operating and capital budget and coordinate with the preparing agencies to ensure accuracy and understandability of their submissions.
- 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
- Assist departments in performance-based budgeting to highlight what Alaskans receive for the state's investment

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Identify priority programs and projects set out by the Governor • Identify, prioritize and fund core services and responsibilities • Develop long-range (10-year) fiscal plan • Develop and propose appropriate legislation • Conduct strategic planning work sessions | <ul style="list-style-type: none"> • Collaborate with departments • Public outreach • Performance management training and coaching • Research and analyze new service improvement ideas • Implement budget software enhancements |
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Key Component Challenges

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- Implement effective results-based budgeting and decision making.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

Major Component Accomplishments in 2011

Key initiatives in the Governor's budget that were approved in 2011 include:

- The Governor's bill establishing the scholarship fund passed the House unanimously and is pending action in the Senate in 2012.
- The Governor's comprehensive energy package, which included \$65.7 million for the Susitna Hydro Electric Project, was approved by the Legislature.
- Secured a second year of funding for the deferred maintenance package.
- All 15 VPSO positions requested in the Governor's budget were funded.
- The Legislature approved year two of the Governor's initiative to reduce domestic violence and sexual assault in Alaska.

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 Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,232.4	2,400.8	2,461.0
72000 Travel	15.0	30.0	30.0
73000 Services	263.4	226.1	226.1
74000 Commodities	28.7	29.0	29.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,539.5	2,690.9	2,751.1
Funding Sources:			
1004 General Fund Receipts	2,539.5	2,690.9	2,751.1
Funding Totals	2,539.5	2,690.9	2,751.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,690.9	0.0	0.0	0.0	2,690.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	42.9	0.0	0.0	0.0	42.9
-FY2013 Health Insurance Increases	17.3	0.0	0.0	0.0	17.3
FY2013 Governor	2,751.1	0.0	0.0	0.0	2,751.1

Office of Management and Budget Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	18	18	Annual Salaries	1,629,289
Part-time	0	0	COLA	43,099
Nonpermanent	0	0	Premium Pay	2,093
			Annual Benefits	843,565
			<i>Less 2.27% Vacancy Factor</i>	(57,046)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,461,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Director of OMB	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
OMB Admin. Assistant	0	0	1	0	1
Operating Budget Coordinator	0	0	1	0	1
Policy Analyst	0	0	2	0	2
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	2	0	2
Program Budget Analyst V	0	0	3	0	3
Senior Budget Analyst	0	0	1	0	1
Senior Economist	0	0	1	0	1
Totals	0	0	18	0	18

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,232.4	2,438.4	2,438.4	2,400.8	2,461.0	60.2	2.5%
72000 Travel	15.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	263.4	98.5	188.5	226.1	226.1	0.0	0.0%
74000 Commodities	28.7	19.0	29.0	29.0	29.0	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	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
Unrestricted General (UGF)	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
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	18	18	18	18	18	0	0.0%
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 (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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
		2,590.9										
ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
1004 Gen Fund	CarryFwd	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
		100.0										
Subtotal		2,690.9	2,438.4	30.0	188.5	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.												
	LIT	0.0	-37.6	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
Staff turnover has reduced total personal services costs within the Office of Management and Budget component. Funds are transferred to contractual services to support anticipated contractual cost increases.												
Subtotal		2,690.9	2,400.8	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		42.9										
FY2013 Salary Increases: \$42.9												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.3										
FY2013 Health Insurance Increases: \$17.3												
Totals		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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	GF Amount
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	NAA	27C / D	12.0		107,120	2,745	0	52,661	162,526	162,526
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	NAA	19A / B	12.0		61,674	1,656	0	37,102	100,432	100,432
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22J / K	12.0		93,828	2,520	0	48,124	144,472	144,472
01-605X	Operating Budget Coordinator	FT	A	XE	Juneau	NAA	23J / K	12.0		100,584	2,701	0	50,440	153,725	153,725
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	NAA	21B / C	12.0		71,526	1,921	0	40,479	113,926	113,926
01-607X	Admin Support Technician	FT	A	XE	Juneau	NAA	13K	12.0		50,916	1,367	0	33,414	85,697	85,697
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22F	12.0		87,168	2,341	0	45,841	135,350	135,350
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22O / P	12.0		108,878	2,791	0	53,156	164,825	164,825
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	NAA	21C / D	12.0		74,379	1,998	0	41,457	117,834	117,834
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	NAA	24J / K	12.0		106,962	2,741	0	52,617	162,320	162,320
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	NAA	22M / N	12.0		102,730	2,759	0	51,176	156,665	156,665
01-616X	Analyst/Programmer III	FT	A	XE	Juneau	NAA	18B / C	12.0		59,292	1,592	0	36,285	97,169	97,169
01-801X	Director of OMB	FT	A	XE	Juneau	NAA	28 /	12.0		152,080	3,898	0	65,317	221,295	221,295
01-803X	Senior Economist	FT	A	XE	Juneau	NAA	23L / M	12.0		107,123	2,746	0	52,662	162,531	162,531
01-805X	Policy Analyst	FT	A	XE	Juneau	NAA	23F / J	12.0		94,758	2,545	0	48,443	145,746	145,746
01-809X	OMB Admin. Assistant	FT	A	XE	Juneau	NAA	15F / J	12.0		56,375	1,570	2,093	36,003	96,041	96,041
01-906X	Policy Analyst	FT	A	XE	Juneau	NAA	23F / J	12.0		96,948	2,604	0	49,194	148,746	148,746
01-924X	Internal Auditor IV	FT	A	XE	Juneau	NAA	23F / J	12.0		96,948	2,604	0	49,194	148,746	148,746

Total Positions:	18	0	0	Total Salary Costs:	1,629,289
Full Time Positions:	18	0	0	Total COLA:	43,099
Part Time Positions:	0	0	0	Total Premium Pay::	2,093
Non Permanent Positions:	0	0	0	Total Benefits:	843,565
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,518,046
				Minus Vacancy Adjustment of 2.27%:	(57,046)
				Total Post-Vacancy:	2,461,000
Total Component Months:	216.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,461,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,518,046	2,461,000	100.00%
Total PCN Funding:	2,518,046	2,461,000	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.

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.0	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.0	30.0	30.0
72100	Instate Travel	Travel for revenue forecasting, legislative hearings and public meetings.	12.5	19.0	19.0
		Travel for revenue forecasting, legislative hearings and public meetings.			
72400	Out Of State Travel	Travel for revenue forecasting, conference travel, hearings.	2.5	4.0	4.0
		Travel for revenue forecasting, conference travel, hearings.			
72900	Other Travel Costs		0.0	7.0	7.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		263.4	226.1	226.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			263.4	226.1	226.1
73025	Education Services		9.0	11.0	12.0
73150	Information Technlgy	Software licensing and maintenance.	17.7	18.9	32.0
73156	Telecommunication		2.9	3.5	3.5
73225	Delivery Services		0.1	0.2	0.2
73450	Advertising & Promos		0.0	0.7	0.7
73650	Struc/Infstruct/Land		0.3	0.3	0.3
73675	Equipment/Machinery		9.7	9.8	12.0
73750	Other Services (Non IA Svcs)	Professional services. Printing and other contractual services.	0.3	128.0	98.8
73804	Economic/Development (IA Svcs)	Executive Office	166.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS). Network and computer services costs (I/A transfer to DOA, ETS).	20.8	22.0	25.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS). State voice over internet protocol (VOIP) system.	29.7	23.0	32.0
73809	Mail	Central Mail Core Service: Mailroom (I/A transfer to DOA, General Services). Central mail services (I/A transfer to DOA, General Services).	0.5	0.5	0.5
73814	Insurance	Risk Management Risk Management (I/A transfer to DOA). Risk management (I/A transfer to DOA, Risk Management)	0.2	0.3	0.3
73815	Financial	Finance Core Service: AKPAY/AKSAS (I/A transfer to DOA). State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	1.6	2.5	2.5

Line Item Detail
Office of the Governor
Services

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			263.4	226.1	226.1
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOLWD ADA)	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to DEED, Archives and Records) Micrographic services. Micrographic services (I/A transfer to State Archives).	3.4	4.5	5.4
73827	Safety (IA Svcs)	General Svcs Facilities Maint.	0.5	0.7	0.7

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		28.7	29.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			28.7	29.0	29.0
74200	Business	Office supplies and equipment.	27.8	28.1	28.1
74480	Household & Instit.		0.9	0.9	0.9

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
			75000 Capital Outlay Detail Totals	0.0	5.0
76150	Other Equipment		0.0	5.0	5.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	Executive Office	166.5	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				166.5	0.0	0.0
73805	IT-Non-Telecommunication Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS). Network and computer services costs (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	20.8	22.0	25.0
73805 IT-Non-Telecommunication subtotal:				20.8	22.0	25.0
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (I/A)par transfer to DOA, ETS). State voice over internet protocol (VOIP) system.	Inter-dept	Enterprise Technology Services	29.7	23.0	32.0
73806 IT-Telecommunication subtotal:				29.7	23.0	32.0
73809	Mail Core Service: Mailroom (I/A transfer to DOA, General Services). Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	0.5	0.5
73809 Mail subtotal:				0.5	0.5	0.5
73814	Insurance Risk Management (I/A transfer to DOA). Risk management (I/A transfer to DOA, Risk Management)	Inter-dept	Risk Management	0.2	0.3	0.3
73814 Insurance subtotal:				0.2	0.3	0.3
73815	Financial Core Service: AKPAY/AKSAS (I/A transfer to DOA). State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	Inter-dept	Finance	1.6	2.5	2.5
73815 Financial subtotal:				1.6	2.5	2.5
73816	ADA Compliance Americans with Disabilities Act funding (I/A transfer to DOLWD ADA)	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73818	Training (Services-IA Svcs) Micrographic services (I/A transfer to DEED, Archives and Records) \par Micrographic services (I/A transfer to State Archives). Micrographic services.	Inter-dept	Archives	3.4	4.5	5.4
73818 Training (Services-IA Svcs) subtotal:				3.4	4.5	5.4
73827	Safety (IA Svcs)	Inter-dept	General Svcs Facilities Maint.	0.5	0.7	0.7
73827 Safety (IA Svcs) subtotal:				0.5	0.7	0.7
Office of Management and Budget total:				223.4	53.7	66.6
Grand Total:				223.4	53.7	66.6

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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