

State of Alaska FY2015 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

- 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 Component Accomplishments in 2013

- The Governor proposed a five-year fiscal plan to manage Alaska's reserve funds wisely and limit government spending.
- The Governor's bill simplifying Alaska's oil tax structure and providing the right balance for Alaskans at both high and low oil prices was passed into law.
- The Legislature approved year four of the Governor's initiative to reduce domestic violence and sexual assault in Alaska.
- Secured a fourth year of funding for the deferred maintenance package.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are anticipated.

Statutory and Regulatory Authority

AS 37.07, AS 37.06, AS 44.19.145

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Office of Management and Budget
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,296.8	2,605.5	2,464.5
72000 Travel	19.6	30.0	27.0
73000 Services	88.0	232.6	157.3
74000 Commodities	68.3	29.0	29.0
75000 Capital Outlay	25.8	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,498.5	2,902.1	2,682.8
Funding Sources:			
1004 General Fund Receipts	2,498.5	2,902.1	2,682.8
Funding Totals	2,498.5	2,902.1	2,682.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,902.1	0.0	0.0	0.0	2,902.1
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.6	0.0	0.0	0.0	-10.6
-FY2015 Salary Increases	23.3	0.0	0.0	0.0	23.3
Proposed budget decreases:					
-Delete Vacant Internal Auditor (01-924X)	-153.7	0.0	0.0	0.0	-153.7
-Reduce Expenditure Level	-78.3	0.0	0.0	0.0	-78.3
FY2015 Governor	2,682.8	0.0	0.0	0.0	2,682.8

**Office of Management and Budget
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	18	17	Annual Salaries	1,685,115
Part-time	0	0	COLA	22,280
Nonpermanent	0	0	Premium Pay	2,695
			Annual Benefits	855,530
			<i>Less 3.94% Vacancy Factor</i>	(101,100)
			Lump Sum Premium Pay	0
Totals	18	17	Total Personal Services	2,464,520

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Capital Budget Coordinator	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Director of OMB	0	0	1	0	1
OMB Executive Assistant	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	17	0	17

Component Detail All Funds
Office of the Governor

Component: Office of Management and Budget (AR1590) (2144)
RDU: Office of Management & Budget (3)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,296.8	2,473.4	2,605.5	2,605.5	2,464.5	-141.0	-5.4%
72000 Travel	19.6	30.0	30.0	30.0	27.0	-3.0	-10.0%
73000 Services	88.0	232.6	232.6	232.6	157.3	-75.3	-32.4%
74000 Commodities	68.3	29.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	25.8	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	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
Fund Sources:							
1004Gen Fund (UGF)	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
Unrestricted General (UGF)	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
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	17	-1	-5.6%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund		2,770.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.8												
Delete Vacant Internal Auditor (01-924X)												
	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-153.7										
Delete vacant full-time Internal Auditor (PCN 01-924X), Range 23, located in Juneau.												
Reduce Expenditure Level												
	Dec	-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.3										

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	
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$23.3												
Year two cost of living allowance for non-covered employees - 1%: \$23.3												
Totals		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
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	N05	27E / F	12.0		124,552	1,598	0	58,674	184,824	184,824
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19A	12.0		65,316	878	0	38,962	105,156	105,156
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22K	12.0		101,496	1,364	0	51,408	154,268	154,268
01-605X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22L	12.0		105,300	1,415	0	52,717	159,432	159,432
01-606X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23B / C	12.0		88,284	1,187	0	46,863	136,334	136,334
01-607X	Admin Support Technician	FT	A	XE	Juneau	N05	13K	12.0		55,080	740	0	35,441	91,261	91,261
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22J	12.0		97,824	1,315	0	50,145	149,284	149,284
01-612X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		77,377	1,040	0	43,111	121,528	121,528
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		83,287	1,119	0	45,144	129,550	129,550
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	N05	24K / L	12.0		120,020	1,539	0	57,393	178,952	178,952
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	N05	24L / M	12.0		122,638	1,573	0	58,133	182,344	182,344
01-616X	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20A	12.0		69,636	936	0	40,449	111,021	111,021
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		170,252	2,184	0	71,594	244,030	244,030
01-803X	Senior Economist	FT	A	XE	Juneau	N05	23M / N	12.0		120,231	1,542	0	57,453	179,226	179,226
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23J / K	12.0		106,344	1,429	0	53,076	160,849	160,849
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17J / K	12.0		72,610	1,012	2,695	42,399	118,716	118,716
01-906X	Policy Analyst	FT	A	XE	Juneau	N05	23J	12.0		104,868	1,409	0	52,568	158,845	158,845
01-924X	Internal Auditor IV	FT	A	XE	Juneau	N05	23F / F	12.0		0	0	0	0	0	0

Total Positions:	17	0	1										Total Salary Costs:	1,685,115	
Full Time Positions:	17	0	1										Total COLA:	22,280	
Part Time Positions:	0	0	0										Total Premium Pay:	2,695	
Non Permanent Positions:	0	0	0										Total Benefits:	855,530	
Positions in Component:	17	0	1										Total Pre-Vacancy:	2,565,620	
													Minus Vacancy Adjustment of 3.94%:	(101,100)	
													Total Post-Vacancy:	2,464,520	
Total Component Months:	204.0												Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,464,520	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,565,620	2,464,520	100.00%
Total PCN Funding:	2,565,620	2,464,520	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		19.6	30.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			19.6	30.0	27.0
72100	Instate Travel	Travel for revenue forecasting, legislative hearings and public meetings.	15.1	24.8	22.0
72400	Out Of State Travel	Travel for revenue forecasting, conference travel, hearings.	4.5	5.2	5.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		88.0	232.6	157.3
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			88.0	232.6	157.3
73025	Education Services	Training and conference fees.	10.0	15.5	12.0
73150	Information Technlgy	Software licensing and maintenance.	4.2	5.0	5.0
73156	Telecommunication	Cell phone services.	1.7	3.7	3.7
73225	Delivery Services	Package delivery services.	1.2	4.0	4.0
73525	Utilities	Utility costs.	3.7	3.9	3.9
73650	Struc/Infstruct/Land	Minor repairs.	0.4	0.4	0.4
73675	Equipment/Machinery	Equipment repair and maintenance services.	9.6	27.0	22.0
73750	Other Services (Non IA Svcs)	Printing and other contractual services.	0.7	99.5	30.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Network and computer services costs (I/A transfer to DOA, ETS).	6.9	7.5	7.5
73806	IT-Telecommunication	Enterprise Technology Services State voice over internet protocol (VOIP) system.	38.1	41.0	42.0
73808	Building Maintenance	General Srvcs Facilities Maint. Building maintenance.	7.5	11.0	11.0
73809	Mail	Central Mail Central mail services (I/A transfer to DOA, General Services).	0.5	3.5	3.5
73814	Insurance	Risk Management Risk management (I/A transfer to DOA, Risk Management)	0.3	0.3	0.3
73815	Financial	Finance State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	1.7	1.7	1.7
73816	ADA Compliance	Americans With Disabilities I/A transfer to DOA, ADA	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to State Archives).	0.0	7.0	8.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			88.0	232.6	157.3
73819	Commission Sales (IA Svcs)	E-Travel I/A transfer to state travel office.	0.3	0.4	0.4
73827	Safety (IA Svcs)	General Svcs Facilities Maint. I/A transfer to DOA, DGS.	1.0	1.0	1.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		68.3	29.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			68.3	29.0	29.0
74200	Business	Office supplies and equipment.	67.6	28.0	28.0
74480	Household & Instit.	Other supplies.	0.7	1.0	1.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		25.8	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			25.8	5.0	5.0
75700	Equipment	Office equipment.	25.8	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Network and computer services costs (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	6.9	7.5	7.5
73805 IT-Non-Telecommunication subtotal:					6.9	7.5	7.5
73806	IT-Telecommunication	State voice over internet protocol (VOIP) system.	Inter-dept	Enterprise Technology Services	38.1	41.0	42.0
73806 IT-Telecommunication subtotal:					38.1	41.0	42.0
73808	Building Maintenance	Building maintenance.	Inter-dept	General Svcs Facilities Maint.	7.5	11.0	11.0
73808 Building Maintenance subtotal:					7.5	11.0	11.0
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	3.5	3.5
73809 Mail subtotal:					0.5	3.5	3.5
73814	Insurance	Risk management (I/A transfer to DOA, Risk Management)	Inter-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	Inter-dept	Finance	1.7	1.7	1.7
73815 Financial subtotal:					1.7	1.7	1.7
73816	ADA Compliance	I/A transfer to DOA, 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 State Archives).	Inter-dept	Archives	0.0	7.0	8.0
73818 Training (Services-IA Svcs) subtotal:					0.0	7.0	8.0
73819	Commission Sales (IA Svcs)	I/A transfer to state travel office.	Inter-dept	E-Travel	0.3	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.4	0.4
73827	Safety (IA Svcs)	I/A transfer to DOA, DGS.	Inter-dept	General Svcs Facilities Maint.	1.0	1.0	1.0
73827 Safety (IA Svcs) subtotal:					1.0	1.0	1.0
Office of Management and Budget total:					56.5	73.6	75.6
Grand Total:					56.5	73.6	75.6