

**State of Alaska
FY2016 Governor Amended 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 2014

Accomplishments of the Walker-Mallott administration will first be reported in the FY2017 budget.

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 FY2016

No significant changes in results are anticipated.

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,375.4	2,464.5	2,404.5
72000 Travel	18.4	27.0	27.0
73000 Services	185.7	157.3	155.6
74000 Commodities	28.0	29.0	29.0
75000 Capital Outlay	5.9	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,613.4	2,682.8	2,621.1
Funding Sources:			
1004 General Fund Receipts	2,613.4	2,682.8	2,621.1
Funding Totals	2,613.4	2,682.8	2,621.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,682.8	0.0	0.0	0.0	2,682.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	54.9	0.0	0.0	0.0	54.9
-FY2016 Health Insurance Rate Reduction	-4.9	0.0	0.0	0.0	-4.9
Proposed budget decreases:					
-Reduce Expenditure Level	-111.7	0.0	0.0	0.0	-111.7
FY2016 Governor Amended	2,621.1	0.0	0.0	0.0	2,621.1

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	16	Annual Salaries	1,605,448
Part-time	0	0	COLA	52,785
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	800,899
			<i>Less 2.22% Vacancy Factor</i>	<i>(54,600)</i>
			Lump Sum Premium Pay	0
Totals	17	16	Total Personal Services	2,404,532

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	2	0	2
Program Budget Analyst IV	0	0	1	0	1
Program Budget Analyst V	0	0	2	0	2
Senior Budget Analyst	0	0	1	0	1
Senior Economist	0	0	1	0	1
Totals	0	0	16	0	16

Component Detail All Funds
Office of the Governor

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,375.4	2,464.5	2,464.5	2,464.5	2,404.5	-60.0	-2.4%
72000 Travel	18.4	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	185.7	157.3	157.3	157.3	155.6	-1.7	-1.1%
74000 Commodities	28.0	29.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	5.9	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	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%
Fund Sources:							
1004Gen Fund (UGF)	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%
Unrestricted General (UGF)	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%
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	17	17	17	16	-1	-5.9%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
		2,682.8										
Subtotal		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$54.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$54.9												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.9												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
The Office of Management and Budget will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.												
Totals		2,621.1	2,404.5	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2016 Governor Amended (12201)
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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F	12.0		125,988	4,032	0	58,668	188,688	188,688
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19B / C	12.0		68,757	2,306	0	39,674	110,737	110,737
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22A / B	12.0		0	0	0	0	0	0
01-605X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22A / B	12.0		80,524	2,701	0	43,693	126,918	126,918
01-606X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19D / E	12.0		73,677	2,471	0	41,354	117,502	117,502
01-607X	Admin Support Technician	FT	A	XE	Juneau	N05	13K / L	12.0		57,645	1,933	0	35,880	95,458	95,458
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22J / K	12.0		101,732	3,412	0	50,935	156,079	156,079
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23B / C	12.0		89,161	2,990	0	46,642	138,793	138,793
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		76,102	2,552	0	42,183	120,837	120,837
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	N05	24L	12.0		121,788	3,898	0	57,491	183,177	183,177
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	N05	24M	12.0		126,348	4,044	0	58,769	189,161	189,161
01-616X	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20A / B	12.0		73,008	2,449	0	41,126	116,583	116,583
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		193,597	6,196	0	77,612	277,405	277,405
01-803X	Senior Economist	FT	A	XE	Juneau	N05	23N	12.0		122,712	3,927	0	57,750	184,389	184,389
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23K	12.0		109,884	3,685	0	53,719	167,288	167,288
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17K	12.0		73,440	2,463	0	41,274	117,177	117,177
01-906X	Policy Analyst	FT	A	XE	Juneau	N05	23K / L	12.0		111,085	3,726	0	54,129	168,940	168,940

	Total Positions	New	Deleted	Total Salary Costs:	1,605,448
				Total COLA:	52,785
Full Time Positions:	16	0	1	Total Premium Pay::	0
Part Time Positions:	0	0	0	Total Benefits:	800,899
Non Permanent Positions:	0	0	0		
Positions in Component:	16	0	1	Total Pre-Vacancy:	2,459,132
				Minus Vacancy Adjustment of 2.22%:	(54,600)
				Total Post-Vacancy:	2,404,532
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,404,532

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,459,132	2,404,532	100.00%
Total PCN Funding:	2,459,132	2,404,532	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		18.4	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			18.4	27.0	27.0
72100	Instate Travel	Travel for revenue forecasting, legislative hearings and public meetings.	18.4	22.0	22.0
72400	Out Of State Travel	Travel for revenue forecasting, conference travel, hearings.	0.0	5.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		185.7	157.3	155.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			185.7	157.3	155.6
73025	Education Services	Training and conference fees.	8.4	10.0	8.5
73150	Information Technlgy	Software licensing and maintenance.	8.2	5.0	8.2
73156	Telecommunication	Cell phone services.	1.3	2.0	1.5
73225	Delivery Services	Package delivery services.	0.0	1.5	1.0
73525	Utilities	Utility costs.	1.2	4.0	1.5
73650	Struc/Infstruct/Land	Minor repairs.	0.0	0.5	0.4
73675	Equipment/Machinery	Equipment repair and maintenance services.	8.5	10.0	19.0
73750	Other Services (Non IA Svcs)	Printing and other contractual services.	3.0	56.0	35.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Network and computer services costs (I/A transfer to DOA, ETS).	0.2	7.0	7.5
73806	IT-Telecommunication	Enterprise Technology Services State voice over internet protocol (VOIP) system.	37.7	40.0	42.0
73808	Building Maintenance	General Srvcs Facilities Maint. Building maintenance.	0.0	8.0	8.0
73809	Mail	Central Mail Central mail services (I/A transfer to DOA, General Services).	0.5	2.0	3.5
73814	Insurance	Risk Management Risk management (I/A transfer to DOA, Risk Management)	0.5	0.3	0.5
73815	Financial	Finance State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	1.4	1.5	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).	14.5	8.0	15.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			185.7	157.3	155.6
73819	Commission Sales (IA Svcs)	E-Travel I/A transfer to state travel office.	0.3	0.3	0.4
73827	Safety (IA Svcs)	General Svcs Facilities Maint. I/A transfer to DOA, DGS.	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Retirement and Benefits	98.8	0.0	0.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		28.0	29.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			28.0	29.0	29.0
74200	Business	Office supplies and equipment.	27.4	28.0	28.5
74480	Household & Instit.	Other supplies.	0.6	1.0	0.5

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		5.9	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			5.9	5.0	5.0
75700	Equipment	Office equipment.	5.9	5.0	5.0

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Network and computer services costs (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	0.2	7.0	7.5
73805 IT-Non-Telecommunication subtotal:				0.2	7.0	7.5	
73806	IT-Telecommunication	State voice over internet protocol (VOIP) system.	Inter-dept	Enterprise Technology Services	37.7	40.0	42.0
73806 IT-Telecommunication subtotal:				37.7	40.0	42.0	
73808	Building Maintenance	Building maintenance.	Inter-dept	General Svcs Facilities Maint.	0.0	8.0	8.0
73808 Building Maintenance subtotal:				0.0	8.0	8.0	
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	2.0	3.5
73809 Mail subtotal:				0.5	2.0	3.5	
73814	Insurance	Risk management (I/A transfer to DOA, Risk Management)	Inter-dept	Risk Management	0.5	0.3	0.5
73814 Insurance subtotal:				0.5	0.3	0.5	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	Inter-dept	Finance	1.4	1.5	1.7
73815 Financial subtotal:				1.4	1.5	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	14.5	8.0	15.0
73818 Training (Services-IA Svcs) subtotal:				14.5	8.0	15.0	
73819	Commission Sales (IA Svcs)	I/A transfer to state travel office.	Inter-dept	E-Travel	0.3	0.3	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.3	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	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Retirement and Benefits	98.8	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				98.8	0.0	0.0	
Office of Management and Budget total:				155.1	68.3	79.8	
Grand Total:				155.1	68.3	79.8	