

State of Alaska FY2017 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 2015

No major accomplishments.

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 FY2017

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	16	16	Annual Salaries	1,601,923
Part-time	0	0	Premium Pay	2,259
Nonpermanent	0	0	Annual Benefits	802,145
			<i>Less 2.13% Vacancy Factor</i>	(51,216)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,355,111

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst Programmer III/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
OMB Policy Analyst	0	0	1	0	1
Policy Analyst	0	0	3	0	3
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	3	0	3
Senior Budget Analyst	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 (2144)
RDU: Office of Management & Budget (3)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,354.1	2,408.1	2,355.1	2,355.1	2,355.1	0.0	0.0%
72000 Travel	35.8	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	131.5	155.6	155.6	155.6	155.6	0.0	0.0%
74000 Commodities	22.9	29.0	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	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
Unrestricted General (UGF)	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
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	17	16	16	16	16	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	2,624.7	2,408.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
		2,624.7										
Reduce Expenditure Level												
1004 Gen Fund	Unalloc	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-53.0										
The Office of Management and Budget will withstand this reduction by managing vacancies.												
	Subtotal	2,571.7	2,355.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		54.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-54.9										
Cost of living adjustment for certain bargaining units: \$54.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$54.9												
	Totals	2,571.7	2,355.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2017 Governor (12995)
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		129,132	0	0	59,770	188,902	188,902
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		79,875	0	0	43,551	123,426	123,426
01-605X	Policy Analyst	FT	A	XE	Juneau	N05	23B / C	12.0		91,396	0	0	47,497	138,893	138,893
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		82,315	0	0	44,387	126,702	126,702
01-607X	Admin Support Technician	FT	A	XE	Juneau	E05	13K	12.0		57,036	0	0	35,729	92,765	92,765
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	E05	21A / B	12.0		78,465	0	0	43,068	121,533	121,533
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23C / D	12.0		94,377	0	0	48,518	142,895	142,895
01-613X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19B / C	12.0		71,286	0	0	40,609	111,895	111,895
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	E05	24L	12.0		124,824	0	0	58,558	183,382	183,382
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	E05	24M	12.0		129,516	0	0	59,878	189,394	189,394
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20C / D	12.0		79,405	0	0	43,390	122,795	122,795
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,748	0	0	78,221	272,969	272,969
01-803X	Policy Analyst	FT	A	XE	Juneau	E05	23J	12.0		108,564	0	0	53,377	161,941	161,941
01-805X	Policy Analyst	FT	A	XE	Juneau	E05	23J	12.0		108,564	0	0	53,377	161,941	161,941
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17A / B	12.0		60,856	0	2,259	37,811	100,926	100,926
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23K	12.0		111,564	0	0	54,404	165,968	165,968

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0
Total Component Months:	192.0		

Total Salary Costs:	1,601,923
Total COLA:	0
Total Premium Pay:	2,259
Total Benefits:	802,145
Total Pre-Vacancy:	2,406,327
Minus Vacancy Adjustment of 2.13%:	(51,216)
Total Post-Vacancy:	2,355,111
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,355,111

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,406,327	2,355,111	100.00%
Total PCN Funding:	2,406,327	2,355,111	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		35.8	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			35.8	27.0	27.0
72100	Instate Travel	Travel for revenue forecasting, legislative hearings and public meetings.	23.2	22.0	22.0
72400	Out Of State Travel	Travel for revenue forecasting, conference travel, hearings.	3.2	5.0	5.0
72700	Moving Costs		9.4	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		131.5	155.6	155.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			131.5	155.6	155.6
73025	Education Services	Training and conference fees.	9.5	10.0	8.5
73050	Financial Services		36.3	36.2	0.0
73150	Information Technlgy	Software licensing and maintenance.	12.8	5.0	8.2
73156	Telecommunication	Cell phone services.	2.6	2.0	1.5
73225	Delivery Services	Package delivery services.	0.0	1.5	1.0
73450	Advertising & Promos		1.3	0.0	0.0
73525	Utilities	Utility costs.	0.0	4.0	1.5
73650	Struc/Infstruct/Land	Minor repairs.	1.2	0.5	0.4
73675	Equipment/Machinery	Equipment repair and maintenance services.	7.7	10.0	19.0
73750	Other Services (Non IA Svcs)	Printing and other contractual services.	0.2	19.0	35.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Network and computer services costs (I/A transfer to DOA, ETS).	7.0	7.0	7.5
73806	IT-Telecommunication	Enterprise Technology Services State voice over internet protocol (VOIP) system.	37.6	40.0	42.0
73808	Building Maintenance	General Srvc Facilities Maint. Building maintenance.	0.0	3.0	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)	0.3	0.3	0.5
73815	Financial	Finance State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	1.9	1.5	1.7
73816	ADA Compliance	Americans With I/A transfer to DOA, ADA	0.1	0.2	0.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			131.5	155.6	155.6	
	Disabilities					
73818	Training (Services-IA Svcs)	Archives	Micrographic services (I/A transfer to State Archives).	11.3	12.0	15.0
73819	Commission Sales (IA Svcs)	E-Travel	I/A transfer to state travel office.	0.4	0.4	0.4
73827	Safety (IA Svcs)	General Svcs Facilities Maint.	I/A transfer to DOA, DGS.	0.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		22.9	29.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			22.9	29.0	29.0
74200	Business	Office supplies and equipment.	21.9	28.0	28.5
74480	Household & Instit.	Other supplies.	1.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75700	Equipment	Office equipment.	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Network and computer services costs (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	7.0	7.0	7.5
73805 IT-Non-Telecommunication subtotal:					7.0	7.0	7.5
73806	IT-Telecommunication	State voice over internet protocol (VOIP) system.	Inter-dept	Enterprise Technology Services	37.6	40.0	42.0
73806 IT-Telecommunication subtotal:					37.6	40.0	42.0
73808	Building Maintenance	Building maintenance.	Inter-dept	General Svcs Facilities Maint.	0.0	3.0	8.0
73808 Building Maintenance subtotal:					0.0	3.0	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	0.3	0.3	0.5
73814 Insurance subtotal:					0.3	0.3	0.5
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	Inter-dept	Finance	1.9	1.5	1.7
73815 Financial subtotal:					1.9	1.5	1.7
73816	ADA Compliance	I/A transfer to DOA, ADA	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to State Archives).	Inter-dept	Archives	11.3	12.0	15.0
73818 Training (Services-IA Svcs) subtotal:					11.3	12.0	15.0
73819	Commission Sales (IA Svcs)	I/A transfer to state travel office.	Inter-dept	E-Travel	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.4
73827	Safety (IA Svcs)	I/A transfer to DOA, DGS.	Inter-dept	General Svcs Facilities Maint.	0.8	1.0	1.0
73827 Safety (IA Svcs) subtotal:					0.8	1.0	1.0
Office of Management and Budget total:					59.9	67.4	79.8
Grand Total:					59.9	67.4	79.8