

ALASKA LEGISLATURE COMMITTEE FILES 1983-1984

2929 HSA EXECUTIVE ORDER 53

230: Conventions and Meetings

Continuation

Director attendance at Washington, D.C. briefing on federal budget;
Director attendance at National Association of Budget Officers Annual
Convention; Director or Deputy Director attendance at nationwide budget
training seminar.

3.8

280: Moving or Relocation Expense

necessary for recruitment and hire of qualified personnel.

10.9

290: Non-Employee Travel

6.2

TOTAL TRAVEL AND MOVING

36.5

AGENCY OFFICE OF THE GOVERNOR

PROGRAM EXECUTIVE OPERATIONS

DRU BUDGET AND MANAGEMENT

COMPONENT

23

CONTINUED 14

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Revised Date

FY 84

	CODE	CONTRACTUAL SERVICES CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8	
1.	300	TOTAL CONTRACTUAL	431.5	586.5	1052.4		1052.4	
2.	310	Communications	52.5	44.1	46.7		46.7	
3.	320	Printing and Advertising	135.5	109.3	115.9		115.9	
4.	330	Space Expense and Fees						
5.	340	Repair and Maintenance	0.8	0.8	1.0		1.0	
6.	350	Utilities Other Than Space						
7.	360	Equipment Rental - Other Than HWCF and WP	66.5	33.6	35.5		35.5	
8.	364	Equipment Rental - Word Processing		18.0	19.1		19.1	
9.	368	Equipment Rental - Highway Working Capital Fund						
10.	370	Judicial Expense						
11.	380	Professional Fees & Services-Excluding Data Processing	30.2	43.1	416.7		416.7	
12.	382	Professional Fees & Services-Data Processing	74.2	106.3	167.6		167.6	
13.	382a	Data Processing Chargeback	87.3	228.1	246.5		246.5	
14.	390	Other Fees or Expenses	3.8	3.2	3.4		3.4	
15.	930	INTER-AGENCY TRANSFERS (NON-ADD)	87.3	228.1	246.5		246.5	

CODE	EXPLANATION	CONT. \$	ADDITION \$
310	<u>Communications</u> <u>Telephone:</u> Centrex Charges 18.7 Contel Credit Corp. Charges on Meritor computerized telephone system 5.9 local telephone charges 2.5 Long Distance 11.0 38.1 <u>Postage and mailing</u> Publications (Economic Reports) 5.0 Ordinary postage expense, including mailing Executive Budget documents 4.0 8.6 46.7		

15 CONTRACTUAL SERVICES

AGENCY OFFICE OF THE GOVERNOR
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BRU BUDGET AND MANAGEMENT
COMPONENT

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320. Printing and Advertising.

Printing of various budget publications, including Executive Budget documents, operating and capital; Budget in Brief; budget instructions and forms; budget workbooks; demographic summaries; Economic publications, including AEIRS (Alaska Economic Information Recording System) reports, Alaska Statistical Review, Year-end performance report on Alaska Economy, etc.

115.9

340. Repair and Maintenance.

Miscellaneous minor repairs.

1.0

360. Equipment Rental.

Xerox 8200	16.7	Computer Terminals and Controller	15.6
Xerox 3109	3.0	U of A computer USERID	1.5
	<u>19.7</u>		<u>17.1</u>

35.5

364. Equipment Rental - Word Processing.

IBM Displaywriters (5)	15.5
Annual Maintenance Fee	<u>3.6</u>

19.1

380. Professional Fees and Services.

Economic consulting wervice (U of A ISER)	22.3
Additional economic consultant fees and computer time charges	14.8
NASBO (National Association of State Budget Officers) dues, and miscellaneous items	6.0
Miscellaneous professional services (graphics)	2.6
Consultant fees for Annual Survey of Economic & Demographic Data to support budget & economic analysis & long-range budget projections.	371.0

416.7

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CONTINUED 15

AGENCY OFFICE OF THE GOVERNOR
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382. Professional Fees and Services - Data Processing

Data Resources Inc. subscription fee	19.4	
Consultant fees for implementation of Automated Budget System	54.9	
Central process time, including program and data storage, and printing services for various economic and budget projection models.	<u>93.3</u>	167.6

382a. Data Processing Chargeback 246.5

390. Other Fees or Expenses 3.4

CONTINUATION LEVEL CONTRACTUAL SERVICES: 1052.4

23
CONTINUED 15

AGENCY OFFICE OF THE GOVERNOR
 PROGRAM EXECUTIVE OPERATIONS
 BRLI BUDGET AND MANAGEMENT
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SYSTEM CODE GBP		SYSTEM NAME BUDGET PREPARATION			
USER AGENCY CONTACT David Bush		PHONE 465-2213		SIGNATURE <i>David Bush</i>	
DIVISION OF DATA PROCESSING CONTACT		PHONE		SIGNATURE <i>Clayton Zwickler</i>	
				DATE 11-19-82	
				DATE 11-19-83	

DP BUDGET GROUP	FY 82		FY 83		FY 84 CONTINUATION			FY 84 ADDITION		
	UNITS	COST	UNITS	COST	UNITS	UNIT PRICE	COST	UNITS	UNIT PRICE	COST
1. Computer Resource Units	125,085	137.8	51,000	63.8	153,030	1.25	191.3			
2. Common Output Units	482	13.0	360	11.2	482	31.00	14.9			
3. Comp. Microfilm Output A. Originals B. Duplicates										
4. Terminal Charges	10	20.0	10	20.0	12	2.00	24.0			
5. Storage Units	1,054	12.6	804	11.3	1,162	14.00	16.3			
6. Data Entry										
7. Other										
TOTALS		183.4		106.3			246.5			

NOTES: FY 84 continuation computer resource units include almost 28,000 units that are related to moving certain functions from the Data Resources, Inc. computer on the East Coast to the Juneau Data Center's hardware.

15dp DATA PROCESSING
CHARGEBACK

AGENCY OFFICE OF THE GOVERNOR
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Please circle the appropriate Data Center: Anchorage or Juneau

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
TAPE (Tape Months)	30	30	30	30	30	30
DISK (Megabytes)	104	104	104	104	104	104
TERMINALS (Connected)	12	12	12	12	12	12

1993

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
TAPE (Tape Months)	30	30	30	30	30	30
DISK (Megabytes)	104	104	104	104	104	104
TERMINALS (Connected)	12	12	12	12	12	12

1994

1. Estimate the requirements for each item by month, and enter the totals of the estimated monthly usage in the appropriate total area.
2. Make the appropriate calculations as outlined in the memorandum for tape and disk to arrive at storage units.
3. Enter the estimated number of storage units and terminal units in the appropriate places on form 15DP.
4. Return this form to the Division of Data Processing when obtaining the Data Processing chargeback budget approvals.

Total Estimated FY84 Requirements

TAPES	360
DISK MEGS	1248
TERMINAL UNITS	12

TAPES .1 x 360 = 36.0
 DISK .9 x 1248 = 1123
 TOTAL 1159

	CODE	COMMODITIES CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8	
1.	400	TOTAL COMMODITIES	27.1	30.2	32.0		32.0	
2.	410	Agricultural Supplies						
3.	420	Household and Institutional Supplies						
4.	450	Structural Materials and Supplies						
5.	460	Equipment Parts and Supplies		5.5	5.8		5.8	
6.	470	Professional and Scientific Supplies		1.6	1.7		1.7	
7.	480	Office and Library Supplies		16.1	17.1		17.1	
8.	490	Other Operating Supplies		7.0	7.4		7.4	
9.	940	INTER-AGENCY TRANSFERS (NON-ADD)						

CODE	EXPLANATION	CONT. \$	ADDITION \$
460	Equipment replacement of items less than \$500 each.	5.8	
470	Professional reference materials, books and supplies!	1.7	
480	Office supplies, including library and duplicating supplies; materials and supplies for Displaywriters; binding materials and workbook binders.	17.1	
490	Cover stock and divider stock for Budget and Management reports (Executive Budget Books I and II, Budget in Brief, AEIRS (Alaska Economic Information and Reporting System) reports, Budget Instructions, Alaska Statistical Review, Year End Performance Report).	7.4	

16 COMMODITIES

AGENCY Office of the Governor

PROGRAM Executive Operations

BRU Budget and Management

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FY 84

1.	CODE	AGENCY/DIVISION TO RECEIVE THE I/A TRANSFER	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
2.	3.	4.	5.	6.	7.	8.		
1.		TOTAL INTER-AGENCY TRANSFERS (NON-ADD)	87.3	228.1	246.5		246.5	
2.	382a	Department of Administration/Division of Data Processing	87.3	228.1	246.5		246.5	
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								
11.								
12.								
13.								
14.								

CODE	EXPLANATION	CONT. \$	ADDITION \$
382a	Data Processing Chargeback Fees	246.5	

20 INTER-AGENCY TRANSFERS

AGENCY OFFICE OF THE GOVERNOR
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BRU BUDGET AND MANAGEMENT
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Respondent's Name Laura Dimmler	Position Title Publications Specialist	Telephone 465-2213	Mail Stop 0102
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Author	Title	Date	Number of Pages
Budget and Management	Alaska Budget In Brief FY 83	11/82	80
Budget and Management	Year-End Performance Report of the Alaska Economy 1981	6/82	38
Budget and Management	Executive Budget Book I - Operating Budget 1983	1/82	574
Budget and Management	Executive Budget Book II - Capital Budget 1983	1/82	362
Budget and Management	AEIRS Quarterly - November 1981	11/81	22
Budget and Management	Alaska Statistical Review 1982 Vol. 1	11/82	55
Budget and Management	Alaska Statistical Review 1982 Vol. 2 - not yet published		150
Budget and Management	Overview of State Loan Programs and Investment Funds	9/82	173
Budget and Management	Capital Budget Forms & Instructions FY 84	8/82	66
Budget and Management	NRMEC Project Budget Forms & Instructions FY 84	8/82	196
Budget and Management	Detail Budget Forms & Instructions-FY 84	8/82	211

24 FY 82 ALASKA STATE
PUBLICATIONS

01 1155 (7/82) 24

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BRU BUDGET AND MANAGEMENT
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BUDGET REQUEST UNIT (BRU)
Policy Development and Planning

RECEIVED

PROGRAM
Executive Operations

SEP 28 1982

CATEGORY
General Government

BUDGET AND MANAGEMENT

AGENCY
Office of the Governor

DIVISION
Policy Development and Planning

NAME AND POSITION OF BRU MANAGER
James M. Souby, Director

PHONE
465-3573

NAME AND POSITION OF AGENCY CONTACT

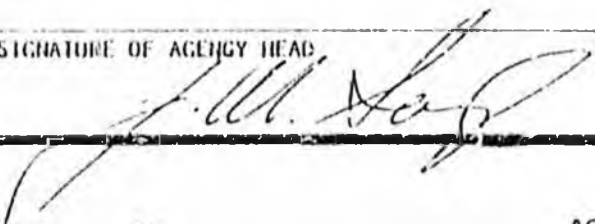
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PHONE

COMMISSIONS AND/OR ADVISORY BOARDS WHICH HAVE BEEN CONTACTED/OTHER PUBLIC INPUT CONSIDERED IN PREPARING BUDGET REQUEST:

Coastal Policy Council
Council on Economic Policy
Governor's Agency Advisory Committee on Leasing

SIGNATURE OF AGENCY HEAD



DATE

8/27/82

AGENCY Office of the Governor

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BRU Policy Development and Planning

0 **DETAIL BUDGET
SUBMISSION**

FY 84

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STATUTORY BASIS: AS 44.19 Article 12 - Division of Policy Development and Planning, AS 44.19.155 - Coastal Management Program; Administrative Order #55 - Major Project Review Process; Administrative Order #62 - A-95 Clearinghouse; Administrative Order #54 - Management Implementation of Coastal Management Program; Administrative Order #52 - Agency Advisory Committee on Leasing; Administrative Order #65 - State Information Districts

PROGRAM GOAL(S): Program Goal - To assist the Governor, through comprehensive analysis and inter-agency coordination, to promote healthy economic growth and to protect and enhance the health, safety and general welfare of all Alaskans. Long-term Objective - To maintain a rational and consistent analytical and coordinating capability to respond to the critical issues facing the Governor and the citizens of the State. Related Policy - To provide government services which meet the needs of Alaskans in an effective and efficient manner. (Governor's Policy Theme #4)

BRIEF DESCRIPTION OF BRU ACTIVITIES AND THEIR RELATIONSHIP TO THE PROGRAM GOALS:

The purpose of this BRU is to provide the Governor with a strong analytical capability to: (1) objectively evaluate, from a statewide perspective, the merits and limitations of major development projects and programs to see if they are in the best long-term interests of Alaska; (2) provide a broad range of policy and program options necessary to rationally address the critical issues facing the State; (3) investigate longer-range issues that could have significant effects on Alaska and its citizens in the future.

A further purpose is to establish and implement procedures and policies for the effective and efficient coordination of inter-agency activities, ensuring that critical issues are being addressed from a broad perspective, with little or no duplication of effort.

1 DEFINITION STATEMENT

AGENCY Office of the Governor
PROGRAM Executive Operations
BRU Policy Development and Planning

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STATE THE PROGRAM OBJECTIVE(S) BEING ADDRESSED BY THIS BRU.	BRU FUNCTION NUMBER	HOW WILL THIS BRU CONTRIBUTE TO EACH PROGRAM OBJECTIVE LISTED?
<p>1. Broaden the range of short- and long-term issues to be analyzed, in order to provide the Governor with objective policy evaluations on a wide variety of statewide projects and programs.</p> <p>2. Maintain a strong capability, through the Major Project Review Process (Administrative Order #55) and the d-2 Implementation Coordinator's Office, to coordinate inter-agency analysis of proposed State and federal OCS leasing programs and d-2 implementation efforts.</p> <p>3. To maintain an effective A-95 Clearinghouse program (Administrative Order #62).</p>	<p>1a.</p> <p>1b.</p> <p>3a.</p>	<p>Formal Policy Analysis Papers (PAP's) will be generated that reflect the range of technical expertise residing in the Division. PAP's to be made available to the Governor and for general distribution in FY 84 will focus on such areas as agriculture and fisheries development, data processing policy, State fiscal policy, long-range economic development policy, vocational education and employment training, Strategic planning, energy facility siting.</p> <p>The Division's staff will continue to be available, on an as-needed basis, to provide the Governor with quick response analysis of issues that arise during FY 84. These usually take the form of briefing memos and verbal presentations.</p> <p>Five major OCS leasing programs have been identified that will require comprehensive impact analysis in FY 84. The Division will have the lead responsibility in coordinating the State analysis. The d-2 implementation coordinator will be responsible for ensuring unified inter-agency activities associated with all d-2 matters.</p> <p>The A-95 Clearinghouse will continue to provide the means for promulgation and dissemination of proposals, plans and for review and comment by agencies of local, State and federal governments and other interested organizations and individuals.</p>

AGENCY Office of the Governor

PROGRAM Executive Operations

BRU Policy Development and Planning

1a BRU OBJECTIVES

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The Division of Policy Development and Planning provides technical assistance to the Governor in two major areas. It provides the Governor with a strong analytical capability in addressing statewide issues, and it serves as a statewide coordinating body to bring a multi-agency perspective to the issues being addressed.

Policy analysts within the Division bring a broad range of technical expertise to bear in evaluating, from a statewide perspective, the short- and long-term advantages and disadvantages of public policy options, major development issues and specific projects and programs being proposed. The intent is to provide the Governor, for his decision making, the most comprehensive and objective information on the merits and limitations of the issue in question. These evaluations become formal Policy Analysis Papers that are presented to the Governor and made available for wide distribution. These papers have addressed a variety of issues - those that are currently being debated and those that while not critical now, could affect Alaska and its citizens in the future. Attached is an index of the papers generated over the last few years. They range from the specific (Power Project Financing, Educational Endowment, Options for Health Care Financing) to the general (Remote Sensing in Alaska: Opportunities and Policy Implications, Regional Planning Coordination). Papers being prepared in FY 83 include Strategic Metals Demand Study, Corrections Policy, Human Impacts of Large-Scale Development, Rural Air Service, U.S. Borax Fiscal Analysis, Susitna Hydroelectric Status Report, Rural Energy White Paper, Unemployment Insurance Trust Fund Options.

The Coordinating arm of the Division has three principal functions:

The State Clearinghouse: Responsible for Governor's Administrative Order No. 62, federal Office of Management and Budget (OMB) Circular A-95 reviews and Alaska Coastal Management Program (ACMP) reviews.

Oil and Gas Leasing Coordinating: Responsible under Governor's Administrative Order No. 52 for helping State agencies develop State positions regarding federal oil and gas leasing activities and providing staff assistance to the Division Director as Co-chair of the Governor's Agency Advisory Committee on Leasing. Five formal "Socioeconomic and Environmental Analysis" efforts are scheduled in FY 84 for State lease sale - Upper Cook Inlet, Minchumina, Bristol Bay Uplands, Holitna Basin, Kuparuk Uplands.

d-2 Implementation Coordination: Responsible for providing staff support to the Governor's Special Assistant in his role as State contact for d-2 matters and as State Co-chairman of the Land Use Council.

2 ANALYTIC
STATEMENT

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ORU Policy Development and Planning

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NUMBER	MEASURE/PERFORMANCE INDICATOR	PRIOR YEAR FY 82		CURRENT YEAR PLAN FY 83	BUDGET YEAR FY 84		
		PLAN	ACTUAL		CONTINUATION LEVEL	AGENCY REQUEST	GOVERNOR BUDGET
1	2	3	4	5	6	7	8
1a.	Number of Policy Analysis Papers generated.	25	18	20	20	20	
1b.	Number of issue analysis briefing memos generated.	30	25	25	25	25	
2a.	Number of Major Project Reviews completed.	4	3	5	5	5	
	Number of d-2 implementation inter-agency efforts completed.	7	10	8	8	8	
3a.	Number of Clearinghouse reviews undertaken.	1,200	1,000	1,000	1,000	1,000	

3 BRU PERFORMANCE PLAN

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PROGRAM Executive Operations
BRU Policy Development and Planning

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GENERAL GOVERNMENT OFFICE OF THE GOVERNOR EXECUTIVE OPERATION POLICY DEV & PLAN

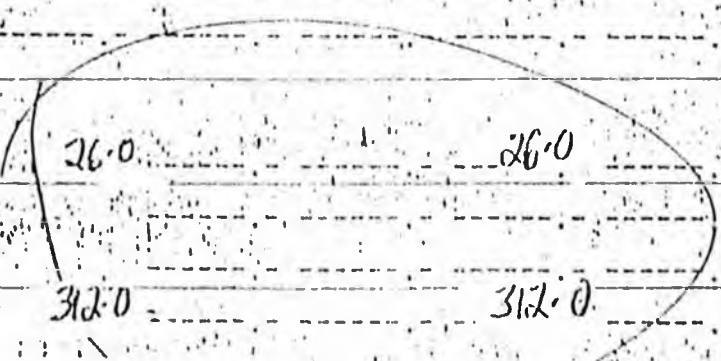
COMP# 01-91-6

EXECUTIVE OPERATIONS
POLICY DEVELOPMENT AND PLANNING

EXECUTIVE OPERATIONS
DPDP

S/F SUMMARY
ELECTION DISIRI
PBA UPDATE

EXPENDITURES FUNDING	(01) 82 AUTH	(02) 82 FINAL	(03) 82 ACTU	(04) 83 AUTH	(05) 83 SUPL	(06) 83 RP	(07) 84 CONT.	(08) 84 ADD.	(09) REQUEST	(10) GOVERNOR	(11) HOUSE	(12) SENATE
PERS. SERV.	966.0	1071.4	889.2	1123.7			1124.3					
TRAVEL	67.0	86.8	83.2	100.7			29.2					
CONTRACTUAL	1157.7	1458.4	1048.9	859.5			889.8					
COMMODITIES	10.6	12.4	11.2	11.7			12.4					
EQUIPMENT	.6	1.9	.1				-0-					
LANDS/BLDGS												
GRANTS, CLMS												
MISC.												
TOTAL EXPEND	2317.9	2630.9	2032.6	2095.6			2105.7					
1-A TRANSFER	408.0	408.0	363.4	445.0			463.9					
02-FEC RCPTS	354.5	481.5	338.6	161.2			161.2					
03 G/F MATCH	62.6	62.6	22.1	10.7								
04-GEN FUND	1664.8	1870.9	1599.9	1923.7			1944.5					
05 I/A RCPTS	120.0	215.9	72.0									
25-PGM RCPTS												
* BALANCE		-2630.9	-2032.6									
FULL-TIME	26.0	26.0	26.0	26.0			26.0					
PART-TIME												
EMPORARY												
TAFF MONTHS	312.0	312.0	312.0	312.0			312.0					



12/18/82

1. ITEM AND EXPLANATION	2. AMOUNT	3. FUNDING SOURCES	4. 100 PERSONAL SERVICES	5. 200 TRAVEL	6. 300 CONTRACTUAL SERVICES	7. 400 COMMODITIES	8. 500 EQUIPMENT	9. OTHER
1. FY 83 Authorized (Form 4A)	161.2 10.7 1,923.7	FED CFM GF	1,123.7	100.7	859.5	11.7	--	--
2. Less One-time Items (Include All Equipment)	(58.7)	GF See form 23 attached	(12.0)	(26.0)	(20.1)	(--)	(--)	(--)
3. Plus FY 84 Replacement Equipment (Form 17, Line 1, Column 5)	--							
4. Personal Services Adjustment (Form 11, Line 22)	13.2	GF	13.2					
5. Sub-total	2,050.1	GF	1,124.3	74.7	839.4	11.7	--	--
6. Plus Inflation Adjustment	55.6	GF		4.5	50.4	.7		--
7. Sub-total	2,105.7	GF	1,124.3	79.2	889.8	12.4	--	--
8. Adjustments to and within Continuation (Forms 5A and 5B)	--		--	--	--	--	--	--
9. FY 84 Continuation	2,105.7	161.2 FED GF 1444.5 GF	1,124.3	79.2	889.8	12.4	--	--

5 COMPONENT CONTINUATION

AGENCY Office of the Governor
PROGRAM Executive Operations
BRU Policy Development & Planning
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The Vocational Education and Employment Training Task Force was created by SCS CSIB 695. \$58,700 was appropriated to fund the Task Force through March 31, 1983 when, per terms of the bill, it will be terminated. Although \$12,600 was allocated to personal services, no permanent positions were created. For purposes of the FY '84 budget, we have treated the Task Force as a "one time" item.

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FY 84

C O N T I N U A T I O N	FY 84	AGENCY									
		\$	PFT POS.	PPT/SEA POS.	NON- PRM POS.	STAFF MONTHS					
		1	2	3	4	5					
1.	Current Authorized Positions (From Form 11)	1,136,859	26			312					
2.	Continuation Change to Current Authorized Positions (Form 12, column 11, lines 26-30)	*(12,600)	--			--					
3.	Subtotal (From 4A, Continuation Column)	1,124,259	26			312					
4.	SOURCE OF FUNDS						GOVERNOR				
	Federal Receipts						\$	PFT POS.	PPT/SEA POS.	NON- PRM POS.	STAFF MONTHS
	G.F. Match						6	7	8	9	10
	General Fund	1,124,259									
	Inter-Agency Receipts										
	Program Receipts										
	Other										
	Other										
5.	Additions to Current Authorized Positions (Form 12, column 12, lines 26-30)										
6.	Total Personal Services Request (From 4A)	1,124,259	26			312					
7.	SOURCE OF FUNDS										
	Federal Receipts										
	G.F. Match										
	General Fund	1,124,259									
	Inter-Agency Receipts										
	Program Receipts										
	Other										
	Other										

*See form 5, page 2 of 2 - one time item

AGENCY Office of the Governor

PROGRAM Executive Operations

GRU Policy Development & Planning

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**10 PERSONAL SERVICES
REQUEST SUMMARY**

NOV 14 1983

BUDGET AND MANAGEMENT

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		FY 83			FY 84		
		2. Pos	3. No.	4. \$	5. Pos	6. No.	7. \$
U E S T R A H M L O R I P Z O B E S E D N	1. Full Time (From APBR or Form 11A)	26	312	924,144	26	312	924,144
	2. Part Time/Seasonal (From Form 11B)						
	3. Overtime (From Form 11C)						
	4. Shift Differential (From Form 11D)						
	5. Additional Salary Costs (From Form 11E)						
	6. Subtotal - Permanent Positions and Gross Salary Costs (Sum of Lines 1 - 5)	26	312	924,144	26	312	924,144
	7. Enter SBS Costs (Calculate in Box A)			56,650			56,650
	8. Standard Benefits FY 83 (Calculate in Box B)			144,340			141,020
	9. Police, Firemen Retirement Adjustment (Calculate in Box C)						
	10. Enter Adjustment for TRS Employee if Applicable (Calculate in Box D)						
	11. Enter Monthly Fixed Costs (Calculate in Box E)			57,096			74,880
12. Subtotal - Authorized Permanent Positions, Salaries and Benefits (Sum of Lines 6 thru 11)	26	312	1,182,230	26	312	1,196,694	
13. Non-Permanent Positions, Salaries and Benefits (From Form 11F)							
14. TOTAL POSITIONS, SALARIES AND BENEFITS (SUM OF LINES 12 AND 13)	26	312	1,182,230	26	312	1,196,694	

A SUPPLEMENTAL BENEFITS (SBS)		
FY 83		
	POSITIONS	AMOUNT
1.	26	924,144
2.	X2188	X.0613
3.	\$56,888	\$ 56,650
4. Trans. lower - Line 7, Col 4.		
FY 84		
	POSITIONS	AMOUNT
5.	26	924,144
6.	X2240	X.0613
7.	\$ 58,240	\$ 56,650
8. Trans. lower - Line 7, Col 7.		

A	15. FY 83 Authorized (From Form 4A)	1,123,700	
A	16. FY 83 Salary Increase Distribution	-0-	
D	17. FY 83 Total Adjusted Funding (Line 15 + Line 16)	1,123,700	
J	18. FY 83 Amount Underfunding (Line 14 - Line 17)	58,530	
U	19. FY 83 + FY 84 Percent Underfunding (line 18 ÷ Line 14)		5%
S	20. FY 84 Amount Underfunding (Line 19 X Line 14, Col. 7)		59,835
T	21. FY 84 Continuation Request (Line 14 - Line 20)		1,136,859
	22. Continuation Adjustment (Line 21 - Line 15)		13,159

C BENEFITS ADJUSTMENT FOR POLICE, FIREMEN		
1. Affected Salaries	2. Rate	3. Adjustment
FY 83	.0965	
FY 84	.0965	

E Monthly Ben. LTC Oth. TOTAL			
	Months		
FY 83	\$ Fact.	X170	X183
	TOTAL		57,096
FY 84	Months		312
	\$ Fact.	X200	X240
	TOTAL		74,880

B VARIABLE BENEFITS %			
	1. Gross Salary	2. Rate	3. Adjustment
FY 83	924,144	.1562	144,340
FY 84	924,144	.1526	141,020

D BENEFITS ADJUSTED FOR TRS EMPLOYEES		
1. TRS Salaries	2. Rate	3. Adjustment
FY 83	.0426	()
FY 84	.0426	()

11 CURRENT AUTHORIZED POSITION SUMMARY

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BRU Policy Development & Planning

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FY 84

BUDGET AND FINANCE
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PCH	CLASSIFICATION TITLE AND EXPLANATION	LOC.	PAY RANGE	CURRENT YEAR - FY 83				BUDGET YEAR - FY 84			
				NO. OF POS.	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT	NO. OF POS	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT
1	2	3	4	5	6	7	8	9	10	11	12
1.	APBR										
2.	3001EX Director	AWA	26E	1	12	5,433	65,196	1	12	5,433	65,196
3.	3002EX Deputy Director	AWA	23E	1	12	4,554	54,648	1	12	4,554	54,648
4.	3003EX Policy & Program Specialist II	AWA	23F	1	12	4,725	56,700	1	12	4,725	56,700
5.	3004EX Policy & Program Specialist I	AWA	21A	1	12	3,475	41,700	1	12	3,475	41,700
6.	3005EX Policy & Program Specialist II	AWA	23A	1	12	3,971	47,652	1	12	3,971	47,652
7.	3006EX Policy & Program Specialist I	AWA	21A	1	12	3,475	41,700	1	12	3,475	41,700
8.	3007EX Policy & Program Specialist I	AWA	21C	1	12	3,714	44,568	1	12	3,714	44,568
9.	3008EX Policy & Program Specialist I	AWA	21C	1	12	3,714	44,568	1	12	3,714	44,568
10.	3009EX Policy & Program Specialist I	AWA	18A	1	12	2,838	34,056	1	12	2,838	34,056
11.	3011EX Policy & Program Specialist I	AWA	21B	1	12	3,605	43,260	1	12	3,605	43,260
12.	3012EX Administrative Assistant II	AWA	14B	1	12	2,218	26,616	1	12	2,218	26,616
13.	3013EX Secretary I	AWA	10F	1	12	1,946	23,352	1	12	1,946	23,352
14.	3014EX Clerk IV	AWA	9B	1	12	1,627	19,524	1	12	1,627	19,524
15.	3015EX Clerk Typist III	AWA	8A	1	12	1,487	17,844	1	12	1,487	17,844
16.	3016EX Clerk II	AWA	7A	1	12	1,408	16,896	1	12	1,408	16,896
17.	3017EX Policy & Program Specialist II	AWA	23A	1	12	3,971	47,652	1	12	3,971	47,652
18.	3018EX State-Federal Coordinator	AWA	21A	1	12	3,475	41,700	1	12	3,475	41,700
19.	3019EX Policy & Program Specialist I	AWA	21B	1	12	3,605	43,260	1	12	3,605	43,260
20.	3020EX Policy & Program Specialist I	AWA	21A	1	12	3,475	41,700	1	12	3,475	41,700
21.	3021EX Management Analyst III	AWA	18B	1	12	2,941	35,292	1	12	2,941	35,292
22.	3022EX Management Analyst II	AWA	16B	1	12	2,556	30,672	1	12	2,556	30,672
23.	3023EX Management Analyst II	AWA	16A	1	12	2,463	29,556	1	12	2,463	29,556
24.	3024EX Data Control Clerk	AWA	11B	1	12	1,832	21,984	1	12	1,832	21,984
25.	3025EX Clerk Typist III	AWA	8A	1	12	1,487	17,844	1	12	1,487	17,844
26.	3026EX Clerk Typist III	AWA	8B	1	12	1,530	18,360	1	12	1,530	18,360
27.	3027EX Clerk Typist III	AWA	8A	1	12	1,487	17,844	1	12	1,487	17,844
28.											
29.											
30.	TOTALS			26	312		924,144	26	312		924,144

11a FULL-TIME
POSITION RECAP

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	TOTAL	GENERAL GOVERNMENT	SUPERVISORY	CONFIDENTIAL	PSEA	LTC	NON-COVERED	ELECTED/ APPOINTED	OTHER (SPECIFY)
1. Permanent Position Base Salary for FY 84 (Form 11, line 6, col. 7)	924.1						924.1		
2. Non-permanent Base Salaries for FY 84 (Form 11F, line 27, col. 10)	-0-						-0-		
3. Sub-Total lines 1 and 2	924.1						924.1		
4. Transferred/Deleted Positions FY 84 Base Salaries	-0-						-0-		
5. New Position Base Salaries (Sum of Form 13's, line 5)	-0-						-0-		
6. Other Base Salary Adjustments (Form 23's following Form 12)	-0-						-0-		
7. TOTAL FY 84 REQUESTED BASE SALARIES (LINES 3-6)	924.1						924.1		
8. FUNDING SOURCES: (SHOWN AS A PERCENTAGE)									
a. Federal (1002)									
b. General Fund (1003-4)							100%		
c. Inter-agency Receipts (1005)									
d. Program Receipts (1028)									
e. Other (Specify):									
f.									
g.									
h.									
9. TOTAL		100%	100%	100%	100%	100%	100%	100%	100%

11S BASE SALARY DATA
BY BARGAINING UNIT

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1.	CODE	TRAVEL AND MOVING CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINGATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8	
1.	200	TOTAL TRAVEL AND MOVING	83.2	100.7	79.2		79.2	
2.	210/220	Field/Administrative Travel	4.9					
3.		In-State Transportation		11.7	12.5		12.5	
4.		In-State Per Diem		12.3	13.0		13.0	
5.		Out-Of-State Transportation		6.5	6.9		6.9	
6.		Out-Of-State Per Diem		4.1	4.3		4.3	
7.	230	Conventions and Meeting	66.8	40.1	42.5		42.5	
8.	240	Boards, Commissions and Legislators	.1					
9.	280	Moving or Relocation Expense	9.6					
10.	290	Non-Employee Travel	1.8	26.0				
11.	920	INTER-AGENCY TRANSFERS (NON-ADD)						

CODE	EXPLANATION	CONT. \$	ADDITION \$
210/220	Field Administrative Travel - Attend meetings and conferences with State and federal agencies to identify conditions, problems and concerns related to needs of Alaskans - natural resources, energy, human resources, and other issues relating to the economy. Represent Governor at hearings, etc. as required both inside and outside the State.	36.7	
230	Conventions and Meetings - Attend conventions and meetings relating to inter-governmental relations and State planning. Attend professional planning meetings both inside and outside the State.	42.5	

14 TRAVEL AND MOVING

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CONTRACTUAL SERVICES CLASSIFICATION		PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
				AGENCY			
				CONTINUATION	ADDITION	REQUEST	
2		3	4	5	6	7	8
300	TOTAL CONTRACTUAL	1,1148.9	859.5	889.8		889.8	
2.	310 Communications	51.0	62.2	62.2		62.2	
3.	320 Printing and Advertising	37.6	27.5	42.0		42.0	
4.	330 Space Expense and Fees	3.5	2.1				
5.	340 Repair and Maintenance		5.8	14.6		14.6	
6.	350 Utilities Other Than Space						
7.	360 Equipment Rental - Other Than HWCF and WP	60.5	23.2	36.8		36.8	
8.	364 Equipment Rental - Word Processing		26.1	22.1		22.1	
9.	368 Equipment Rental - Highway Working Capital Fund						
10.	370 Judicial Expense						
11.	380 Professional Fees & Services-Excluding Data Processing	889.3	674.0	662.2		662.2	
12.	382 Professional Fees & Services-Data Processing		11.2	14.7		14.7	
13.	382a Data Processing Chargeback		27.4	35.2		35.2	
14.	390 Other Fees or Expenses	7.0					
15.	930 INTER-AGENCY TRANSFERS (NON-ADD)		445.0	463.3		463.3	

CODE	EXPLANATION	CONT. \$	ADDITION \$
310	Centrex, telephone, postage.	62.2	
320	Printing of general reports, consolidated annual report, lettersets, envelopes, advertising for vacancies and consistency determinations.	42.0	

15 CONTRACTUAL SERVICES

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FY 84

CORRECTION

CORRECTION

CODE	CONTRACTUAL SERVICES CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET	
				AGENCY				
				CONTINUATION	ADDITION	REQUEST		
1	2	3	4	5	6	7	8	
1.	300	TOTAL CONTRACTUAL	1,048.9	859.5	889.8		889.8	
2.	310	Communications	51.0	62.2	62.2		62.2	
3.	320	Printing and Advertising	37.6	27.5	42.0		42.0	
4.	330	Space Expense and Fees	3.5	2.1				
5.	340	Repair and Maintenance		5.8	14.6		14.6	
6.	350	Utilities Other Than Space						
7.	360	Equipment Rental - Other Than HWCF and WP	60.5	23.2	36.8		36.8	
8.	364	Equipment Rental - Word Processing		26.1	22.1		22.1	
9.	368	Equipment Rental - Highway Working Capital Fund						
10.	370	Judicial Expense						
11.	380	Professional Fees & Services-Excluding Data Processing	889.3	674.0	662.2		662.2	
12.	382	Professional Fees & Services-Data Processing		11.2	14.7		14.7	
13.	382a	Data Processing Chargeback		27.4	35.2		35.2	
14.	390	Other Fees or Expenses	7.0					
15.	930	INTER-AGENCY TRANSFERS (NON-ADD)		445.0	463.3		463.3	

CODE	EXPLANATION	CONT. \$	ADDITION \$
310	Centrex, telephone, postage.	62.2	
320	Printing of general reports, consolidated annual report, lettersets, envelopes, advertising for vacancies and consistency determinations.	42.0	

15 CONTRACTUAL SERVICES

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340 Repair and Maintenance

2 Mag 11 at \$1,088 per year	\$ 2,176
8 Selectric typewriters - per year	965
3 Mag 6240's at \$1,695 per year	5,085
5 Lexitrons at \$101 per month	6,060
Miscellaneous equipment rental	300
	<u>\$14,586</u>

14.6

360 Equipment Rental

Xerox 5600, \$803 per mo. - per yr.	\$ 9,636
Xerox 5400, \$715 per mo. - per yr.	8,580
Usage A-95, DPDP \$700 per mo.	8,400
2 Postage meters, \$409.23 per quarter - per year	1,637
1 mdl. 3279 terminal, \$140 per mo.	1,680
1 mdl. 3274 control unit, \$300 per month	3,600
1 mdl. 3287 printer, \$275 per month	3,300
	<u>\$36,833</u>

36.8

364 Equipment Rental - Word Processing

1 Mag 6240 at \$215.20 per month	\$ 2,582.40
5 Lexitrons, \$1,626.25 per month	19,515.00
	<u>\$22,097.40</u>

22.1

23

CONTINUED 15

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Continuation

389	Federal (OCS LANDS ACT) Grant funds for Review of Offshore Leasing. OCS 308(C)(2) programs - See form 22.	161.2
	Major Project Review of State Oil and Gas Leases, plus inflation conducted under Administrative Order 52.	290.2
	Major Project Review for special issues as requested by the Governor - interagency review of major projects is accomplished under Administrative Order 55. Professional consultant services for specific issues where contracted expert analysis is required.	210.2
	Computer use and storage - University of Alaska	<u>.6</u>
	Total 389:	662.2
382	Data Processing - see form 15dps	35.2
	1. Costs to DDP - operations terminal 145 mo.	1.7
	2. Costs to other then DDP program maintenance	13.0

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CONTINUED 15

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SYSTEM CODE GCII	SYSTEM NAME A-95 Clearinghouse		
USER AGENCY CONTACT Vic Ferreros	PHONE 465-3573	SIGNATURE <i>[Signature]</i>	DATE 9/20/82
DIVISION OF DATA PROCESSING CONTACT Dick Jablonowski	PHONE 465-2152	SIGNATURE <i>[Signature]</i>	DATE 9-21-82

DP BUDGET GROUP	FY 82		FY 83		FY 84 CONTINUATION			FY 84 ADDITION		
	UNITS	COST	UNITS	COST	UNITS	UNIT PRICE	COST	UNITS	UNIT PRICE	COST
1. Computer Resource Units	15,441	20.8	16,500	20.6	19,800	1.25	24.8			
2. Common Output Units	56	1.5	36	1.1	46	31.00	1.4			
3. Comp. Microfilm Output										
A. Originals	0	0	0	0	0	0	0			
B. Duplicates										
4. Terminal Charges	1	2.0	2	4.0	2	2,000.00	4.0			
5. Storage Units	323	3.9	120	1.7	352	14.00	5.0			
6. Data Entry	0	0	0	0	0	0	0			
7. Other			(voucher)	3.0	(CICS chargeback estimate)					
TOTALS		28.2		30.4			35.2			

NOTES:

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15dp DATA PROCESSING
CHARGEBACK

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	CODE	COMMODITIES CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8	
1.	400	TOTAL COMMODITIES	11.2	11.7	12.4		12.4	
2.	410	Agricultural Supplies						
3.	420	Household and Institutional Supplies						
4.	450	Structural Materials and Supplies						
5.	460	Equipment Parts and Supplies						
6.	470	Professional and Scientific Supplies		2.0				
7.	480	Office and Library Supplies	11.2	6.8				
8.	490	Other Operating Supplies		2.9	12.4		12.4	
9.	940	INTER-AGENCY TRANSFERS (NON-ADD)						

CODE	EXPLANATION	CONT. \$	ADDITION \$
	General office supplies, continuation only.	12.4	

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16 COMMODITIES

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	CODE	AGENCY/DIVISION TO RECEIVE THE I/A TRANSFER	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8	
1.		TOTAL INTER-AGENCY TRANSFERS (NON-ADD)		445.0	463.3		463.3	
2.	310	Administration - Centrex	6.5	6.6	7.3		7.3	
3.	380	Major project review - oil and gas	213.9	273.8	290.2		290.2	
4.	380	OCS-State participation, federal leases	158.0	136.2	130.0		130.0	
5.	380	University of Alaska - Computer use	.5	1.0	.6		.6	
6.	382	Administration - Data Processing	28.2	27.4	35.2		35.2	
7.								
8.								
9.								
10.								
11.								
12.								
13.								
14.								

CODE	EXPLANATION	CONT. \$	ADDITION \$
310	Cost of Centrex phone system - Department of Administration	7.3	
380	Major project review of State oil and gas leases. Departments of Community and Regional Affairs, Fish and Game, Environmental Conservation, Natural Resources and Revenue.	290.2	
380	State participation in federal lease sales. Federal funds (OCS 308(C)(2)) to Departments of Natural Resources, Community and Regional Affairs, Environmental Conservation and Fish and Game.	130.0	
380	University of Alaska - Computer use.	.6	
382	Department of Administration - Data Processing	35.2	

20 INTER-AGENCY TRANSFERS

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1	FUND 100	RECEIPT CODE 773	COLLOCATION CODE 01-91-6-125					
2	RECEIPT TITLE							
3	TYPE OF REVENUE		FY 82	FY 83	FY 83	FY 84		
4	Unrestricted							
5	Restricted - Federal	X						
	Program Receipts		ACTUAL	AUTHORIZED	REVISED	CONTINUATION	ADDITION	REQUEST
	Inter-Agency Receipts							FY 85 ESTIMATE
	1		2	3	4	5	6	7
6	For FY 84 Budget Workbooks							
	BUDGET ESTIMATE		194.1	161.2	165.2	161.2		
7	For FY 84 Revenue Source Book				ESTIMATE			ESTIMATE
	CASH RECEIPTS							
8	Explanation of the Estimate An additional 300.0 federal dollars were received for this program. However, spending has been slower than estimated due to the federal lease program. We now believe 161.2 will be available for FY '84.							
9	State Matching Requirements State Match met for DPDP in FY '83.							
10	State Maintenance of Effort Requirements							
11	Indirect Cost Rate		Claimed <input type="checkbox"/>	Unclaimed <input type="checkbox"/>				
	Additional Data							
12								
13	Name of Person Preparing Estimate		Alice Wolcott		Phone	465-3573		Date
								9/21/82

22 REVENUE
DETAIL

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Respondent's Name Policy Development and Planning	Position Title	Telephone 465-3573	Mail Stop 0164
--	----------------	-----------------------	-------------------

Author	Title	Date	Number of Pages
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81-22	In-State Use of Royalty Oil: "Alaska Oil for Alaskans Now" Proposal -- An Interagency Analysis	Dona Lehr/Bill Luria	9-15-81
81-20		Gretchen Keiser	5-22-81
81-15	Oil and Gas Leasing Schedule for NPR-A - State Response	Gretchen Keiser	4-13-81
81-12	A Proposed State-Sponsored Coastal Studies Program for Alaska Oil and Gas Development Issues	Gretchen Keiser/ Bruce Baker	4-1-81
81-11	A Socioeconomic and Environmental Analysis of a State Oil and Gas Lease Sale in Lower Cook Inlet	Rod Swope/ Gretchen Keiser	10-81
81-4	Federal OCS Oil and Gas Leasing Schedule 1980-1985 - State of Alaska's Position	Bruce Baker/ Gretchen Keiser	2-2-81

TRANSFERS FROM/DELETIONS: 1 BRU <u>Division of Internal Audit</u> COMPONENT <u>Division of Internal Audit</u>		FUNDING INFORMATION	TRANSFERS TO/ADDITIONS: 2 BRU <u>Office of Management & Budget</u> COMPONENT <u>Office of Management & Budget</u>		
3	4	5	6	7	
What is being transferred or deleted from this unit? Funds transferred to the newly formed Office of Management and Budget.	AMOUNT (854.5) (90.3) (58.1) (8.0) (7.5) (1,018.4)	EXPEND. BY OBJECT 100 Pers. Serv. 200 Travel 300 Contractual 400 Commodities 500 Equipment 600 Lands/Bldgs. 700 Grants, Claims 800 Miscellaneous TOTAL I-A Trans. (Non-Add) Fed. Receipts GF Hatch General Fund I-A Receipts Program Rpts. Other No. Full-time (N) No. Part-time (N) Non-Permanent (N) No. of Months	AMOUNT 854.5 90.3 58.1 8.0 7.5 1,018.4	What is being transferred or added to this unit? Funds transferred in from the former Division of Internal Audit.	
Explain which BRU objectives are affected, and how. 8					

5a ADJUSTMENTS WITHIN CONTINUATION LEVEL

AGENCY Office of the Governor
 PROGRAM Executive Operations
 BRU Office of Management & Budget
 COMPONENT Office of Management & Budget

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 Revised Date _____

FY 84

TRANSFERS FROM/DELETIONS: 1 BRU <u>Regulatory Reform</u> COMPONENT _____		FUNDING INFORMATION	TRANSFERS TO/ADDITIONS: 2 BRU <u>Office of Management & Budget</u> COMPONENT <u>Office of Management & Budget</u>	
3 What is being transferred or deleted from this unit? Funds transferred to the newly formed Office of Management and Budget.	4 AMOUNT	5 EXPEND. BY OBJECT	6 AMOUNT	7 What is being transferred or added to this unit? Funds transferred in from the former Regulatory Reform Office.
	(91.1)	100 Pers. Serv.	91.1	
	(10.6)	200 Travel	10.6	
	(14.0)	300 Contractual	14.0	
	(2.3)	400 Commodities	2.3	
		500 Equipment		
		600 Lands/Bldgs.		
		700 Grants, Claims		
		800 Miscellaneous		
	(118.0)	TOTAL	118.0	
		I-A Trans. (Non-Add)		
		Fed. Receipts		
		GF Match		
	(118.0)	General Fund	118.0	
		I-A Receipts		
		Program Repts.		
		Other		
	(2.0)	No. Full-time (H)	2.0 ()	
	()	No. Part-time (H)	()	
	()	Non-Permanent (H)	()	
	24.0	No. of Months	24.0	
8 Explain which BRU objectives are affected, and how.				

5a ADJUSTMENTS WITHIN CONTINUATION LEVEL

01-1121 (7-82) - 5a

AGENCY Office of the Governor
 PROGRAM Executive Operations
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BUDGET REQUEST UNIT (BRU)

Office of Management and Budget

PROGRAM

Executive Operations

CATEGORY

General Government

AGENCY

Office of the Governor

DIVISION

Office of Management and Budget

NAME AND POSITION OF BRU MANAGER

Peter B. McDowell, Director

PHONE

465-2213

NAME AND POSITION OF AGENCY CONTACT

Peter B. McDowell, Director

PHONE

465-2213

COMMISSIONS AND/OR ADVISORY BOARDS WHICH HAVE BEEN CONTACTED/OTHER PUBLIC INPUT CONSIDERED IN PREPARING BUDGET REQUEST:

None

SIGNATURE OF AGENCY HEAD

DATE

AGENCY Office of the Governor

PROGRAM Executive Operations

BRU Office of Management & Budget

COMPONENT Office of Management & Budget

FY 84

DETAIL BUDGET SUBMISSION

Page 1 of 1

Revised Date

STATUTORY BASIS:

AS 37.07	Executive Budget Act	AS 44.19 Article 12	AS 44.19.0]0
37.07.040	Office of Management & Budget	44.19.155	
37.07.050	Agency Program and Financial Plans, Administrative Order	#55	#52
37.07.080	Program Execution	#62	#65
		#54	

PROGRAM GOAL(S):

BRIEF DESCRIPTION OF BRU ACTIVITIES AND THEIR RELATIONSHIP TO THE PROGRAM GOALS:

The Office of Management and Budget is a new budget request unity in FY 84. It combines the Divisions of Budget and Management, Internal Audit, Policy Development and Planning, and the Regulatory Reform Program. The new structure includes the Divisions of Strategic Planning, Budget Review, Management and Government Coordination.

The organizational purpose of this office is to establish a comprehensive system for state program and financial management which furthers the capacity of the Governor and Legislature to plan and finance the services which they determine the State will provide for its citizens.

The principal function of the Division of Strategic Planning is to develop, coordinate and review long-range program and financial plans to implement State policies. The Division of Budget Review will assist the Governor in the preparation, coordination and enactment of the State's operating and Capital Budgets. The Division of Management will assist in the review and periodic revision of the program goals and policies of the State, and will conduct performance audits and sunset reviews as necessary. The Governmental Coordination Division will perform A-95 review of grants, regulatory review, permit reform, and Coastal Zone Management functions.

AGENCY Office of the Governor

PROGRAM Executive Operations

BRU Office of Management & Budget

FY 84

1 DEFINITION STATEMENT

Page 1 of 1
Revised Date _____

The Office of Management and Budget is a new budget request unity in FY 84. It combines the Divisions of Budget and Management, Internal Audit, Policy Development and Planning, and the Regulatory Reform Program. The new structure includes the Divisions of Strategic Planning, Budget Review, Management and Government Coordination.

The organizational purpose of this office is to establish a comprehensive system for state program and financial management which furthers the capacity of the Governor and legislature to plan and finance the services which they determine the State will provide for its citizens.

The principal function of the Division of Strategic Planning is to develop, coordinate and review long-range program and financial plans to implement State policies. The Division of Budget Review will assist the Governor in the preparation, coordination and enactment of the State's operating and Capital Budgets. The Division of Management will assist in the review and periodic revision of the program goals and policies of the State and will conduct performance audits and sunset reviews as necessary. The Governmental Coordination Division will perform A-95 review of grants, regulatory review, permit reform and Coastal Zone Management functions.

**2 ANALYTIC
STATEMENT**

AGENCY Office of the Governor

PROGRAM Executive Operations

BRU Office of Management & Budget

COMPONENT Office of Management & Budget

FY 84

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Revised Date _____

1.	2.	3.	4.	5.	6.	7.	8.	9.
ITEM AND EXPLANATION	AMOUNT	FUNDING SOURCES	100 PERSONAL SERVICES	200 TRAVEL	300 CONTRACTUAL SERVICES	400 COMMODITIES	500 EQUIPMENT	OTHER
1. FY 83 Authorized (Form 4A)								
2. Less One-Time Items (Include All Equipment/ Plus FY 84 Replacement Equipment (Form 17, Line 1, Column 5)	()		()	()	()	()	()	()
3. Personal Services Adjustment (Form 11, line 22)								
5. Sub-Total								
6. Plus Inflation Adjustment								
7. Sub-Total								
8. Adjustments to and within Continuation (Forms 5A and 5B)								
9. FY 84 Continuation	6023.5	161.2 Fed., 5862.3 GF	3730.4	216.6	2014.3	54.7	7.5	----

Continuation reflects FY 84 Gov.

5 COMPONENT
CONTINUATION

AGENCY Office of the Governor

PROGRAM Executive Operations

BRU Office of Management & Budget

COMPONENT _____

FY 84

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Revised Date _____

TRANSFERS FROM/DELETIONS: 1 BRU <u>Policy Development & Planning</u> COMPONENT <u>Policy Development & Planning</u>	FUNDING INFORMATION	TRANSFERS TO/ADDITIONS: 2 BRU <u>Office of Management & Budget</u> COMPONENT <u>Office of Management & Budget</u>
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3	4	5	6	7
What is being transferred or deleted from this unit? Funds transferred to the newly formed Office of Management and Budget.	AMOUNT (1,124.3) (79.2) (889.8) (12.4)	EXPEND. BY OBJECT 100 Pers. Serv. 200 Travel 300 Contractual 400 Commodities 500 Equipment 600 Lands/Blgds. 700 Grants, Claims 800 Miscellaneous TOTAL 1-A Trans. (Non-Add) Fed. Receipts GF Match General Fund 1-A Receipts Program Repts. Other No. Full-time (H) No. Part-time (H) Non-Permanent (H) No. of Months	AMOUNT 1,124.3 79.2 889.8 12.4 2,105.7 161.2 1,944.5 26.0 () () 312.0	What is being transferred or added to this unit? Funds transferred in from the former Division of Policy Development and Planning.

8 Explain which BRU objectives are affected, and how.

5a ADJUSTMENTS WITHIN CONTINUATION LEVEL

AGENCY Office of the Governor
 PROGRAM Executive Operations
 BRU Office of Management & Budget
 COMPONENT Office of Management & Budget

FY 84

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Revised Date

TRANSFERS FROM/DELETIONS: 1 BRU <u>Division of Budget & Management</u> COMPONENT <u>Division of Budget & Management</u>		FUNDING INFORMATION	TRANSFERS TO/ADDITIONS: 2 BRU <u>Office of Management & Budget</u> COMPONENT <u>Office of Management & Budget</u>	
3	4	5	6	7
What is being transferred or deleted from this unit? Funds transferred to the newly formed Office of Management and Budget.	AMOUNT (1,660.5) (36.5) (1,052.4) (32.0) (2,781.4) (2,781.4) (36.0) (1.0) () (443.5)	EXPEND. BY OBJECT 100 Pers. Serv. 200 Travel 300 Contractual 400 Commodities 500 Equipment 600 Lands/Blids. 700 Grants, Claims 800 Miscellaneous TOTAL I-A Trans. (Non-Add) Fed. Receipts GF Match General Fund I-A Receipts Program Rpts. Other No. Full-time (M) No. Part-time (M) Non-Permanent (M) No. of Months	AMOUNT 1,660.5 36.5 1,052.4 32.0 2,781.4 36.0 () 1.0 () () 443.5	What is being transferred or added to this unit? Funds transferred in from the former Division of Budget and Management.
Explain which BRU objectives are affected, and how. 8				

5a ADJUSTMENTS WITHIN CONTINUATION LEVEL

AGENCY Office of the Governor
 PROGRAM Executive Operations
 BRU Office of Management & Budget
 COMPONENT Office of Management & Budget

FY 84

Page 2 of 4
 Revised Date _____

PETER B. MCDOWELL

128 Dixon Street
Juneau, Alaska 99801
(907) 586-2593

Peter McDowell, 43, is a management consultant and economist with over seventeen years experience, including five as a partner with Price Waterhouse in the United States and abroad. He holds a MBA in Accounting and Business Statistics and a BA in Economics and Mathematics. His experience includes management consulting for a broad range of companies and institutions, with special emphasis on organization, management and financial planning and control for private and public institutions engaged in economic development. He also serves as a member of the Board of Trustees of the Alaska Permanent Fund Corporation.

EDUCATION	MBA, Accounting and Business Statistics, University of Oregon Graduate School of Business, 1965. BA, Economics and Mathematics, Willamette University, 1962.
RANGE OF EXPERIENCE	Over seventeen years of management consulting, financial auditing and management experience. Management consulting experience has been extensive in the disciplines of organization, management and financial planning and control for small to very large private companies, financial institutions, educational institutions, highway transportation agencies and economic development institutions.
PROFESSIONAL HISTORY	Partner, Human-McDowell, Juneau, Alaska 1980-present. Partner, Price Waterhouse 1974-1979, in Washington, D.C., London, England and Lagos, Nigeria. Staff Accountant to Senior Manager, Price Waterhouse 1955-1974, in San Francisco and New York. Lecturer, University of Oregon Graduate School of Business, 1962-1965.
PROFESSIONAL QUALIFICATIONS	Certified Management Consultant (CMC), Institute of Management Consultants, USA, since 1974. Certified Public Accountant (CPA), American Institute of Certified Public Accountants, since 1967.
PROFESSIONAL CONSULTING EXPERIENCE	Supervision and performance of a large number of management consulting projects of which the following assignments are representative:

PETER B. MCDOWELL

- Reorganization and rationalization of the Special Projects Office from the Office of the Governor of Alaska.
- Socio-economic analysis of the impacts on Juneau of the proposed move of the Alaska state capital from Juneau.
- Management and organization review, and development of revised classification and compensation plans for the Tlingit-Haida Central Council.
- Loan financing application for timber operations of a S.E. Alaska Native Village Corporation.
- Acquisition reviews of several businesses.
- Consultant to the Alaska State Investment Advisory Committee and the Legislature with regard to the organization, management, control and accountability of the Alaska Permanent Fund.

This project involved a review and report on the structures and management of national and international development institutions (e.g., World Bank); testimony at public hearings; and drafting of proposed legislation.

- Conducted a study of the areas cost differentials used to measure geographic location effects on costs in the Alaska Public School Foundation Program.
- Development of accounting and reporting systems for the Nigerian National Petroleum Company.
- Review of accounting and budgeting policies of the United Nations Food and Agricultural Organization, Rome, Italy.
- Reorganization of the management structure of the New York Stock Exchange.
- Development and implementation of a small business financial planning and budgeting system package using time-sharing computers.
- Organization, management, program budgeting and accounting consulting for the Oakland, San Francisco and Woodland, California school districts.
- Financial studies of the allocation of federal and state highway funds among competing road systems in the States of Washington and California and at the federal level.

PETER B. MCDOWELL

- Financial planning and control systems, including charts of accounts for a variety of smaller businesses and organizations.
- Member of the first Board of Trustees of the Alaska Permanent Fund Corporation.
- Member of the Business Management Task Force for Governor Sheffield's Transition.

GENERAL
MANAGEMENT
EXPERIENCE

July 1977 - June 1979 Partner-in-charge of the Price Waterhouse Lagos, Nigeria Office. Full responsibility for the management and affairs of this 80-staff professional practice, including:

- nationwide auditing, tax and management consulting client services
- practice administration and accounting
- staff training and development
- government relations
- client service marketing
- participation on policy board of the Price Waterhouse Africa Firm.

July 1974 - June 1977 Founding President of Price Waterhouse Associates (International), a subsidiary of Price Waterhouse International. Established and directed multi-national efforts to market management consulting work in developing countries of Africa, Asia, Latin America and in the Middle East through personal visits to over 50 countries in these areas and Europe. Established and maintained close liaison and information networks with World Bank and United Nations agencies in Washington D.C. and Europe which fund management consulting work in developing countries. Published manuals about development bank organizations and practices and communicated this knowledge to partners and staff in many countries.

January 1973 - June 1974 Manager in charge of Price Waterhouse, U.S.A. Management Advisory Services Continuing Education and Information Services. Directed a task force of over 15 partners and managers in the design and development of a new comprehensive continuing education program for the entire Price Waterhouse management consulting staff. Managed a staff of four persons who maintained a reference library and referral service of previous firm experience on call to over 60 practice offices.

PETER B. MCDOWELL

COMMERCIAL
FISHERIES
EXPERIENCE

Owner/operator of salmon power troll vessel during the 1980, 81, and 82 sessions.

Member, Alaska Trollers Association.

PUBLISHED
WORKS

"What the Chief Executive Should Know About Financial Planning and Control", Price Waterhouse Review and AMA Management Review, 1974.

Guide to Financial Planning and Control, Price Waterhouse, New York, 1973.

PROFESSIONAL
REFERENCES

1980 - Present

George W. Rogers, PhD.
University of Alaska Economist
1790 Evergreen Avenue
Juneau, Alaska 99801
(907) 586-1202

1977 - 1979

Peter A. Davis CA
Management Consulting Partner
Price Waterhouse
Southwark Towers
32 London Bridge Street
London, SE19SY, ENGLAND
Telephone 407-8989

1972 - 1977

Henry Gunders, CMC
Co-Chairman and Deputy Senior Partner
Price Waterhouse
1251 Avenue of the Americans
New York, New York 10020
Telephone (212) 489-8900

RESUME

Gordon S. Harrison

EDUCATION

- 1965 B.A. (Honors) University of the Pacific, Stockton, California.
- 1969 Masters of Journalism, University of California, Berkeley, California.
- 1969 Ph.D., Political Science, Claremont Graduate School, Claremont, California.

AREAS OF EXPERTISE

Natural resource development planning, government policy, community economic and social systems, fiscal impact analysis; experience includes economic feasibility studies, program evaluations, manpower forecasts, siting studies, survey research, social and economic impact studies, and policy analyses.

PROFESSIONAL EXPERIENCE

- 1978-
present Consultant - social and economic research.
- 1977-78 Project Economist, Dames & Moore, Consultants in the Environmental and Applied Earth Sciences, Seattle, Washington.
- 1977 Staff Assistant, Office of the Governor, State of Alaska.
- 1974-77 Consultant - social and economic research.
- 1975-76 Administrative Assistant to the President and Chairman of the Board, Doyon, Ltd.
- 1969-74 Associate Professor of Political Science, Institute of Social, Economic, and Government Research, University of Alaska, Fairbanks; joint appointment with Department of Political Science 1971-72, 1973-74; tenured 1974.

PROJECTS AND RESEARCH REPORTS

Work in Progress:

Principal investigator in "A Comparative Case Study of Fisheries Management: The Alaska King Crab 'Framework' Plan." Alaska Department of Fish and Game (Institute of Social and Economic Research).

Preparation of a workbook for ANCSA Sec. 14(c)(3) Reconveyances. Alaska Department of Community and Regional Affairs.

Socioeconomic Impact Evaluation, FERC License Application, Silver Lake Hydroelectric Project. DOWL Engineers.

Completed Projects:

Townsite Planning and Site Selection, Beluga River, Alaska. Placer Amex, Inc. 1982.

"Regulatory Analysis Handbook." Regulatory Reform Program, Office of the Governor, 1982.

Fiscal impact and social impact on Juneau, in "Socioeconomic Impact Analysis of Capital Relocation." New Capital Site Planning Commission, (Homan-McDowell and Frank Orth and Associates), 1982.

Area Supervisor and Researcher, "Koyukuk Navigability Study." Alaska Department of Natural Resources (ERTEC, Inc.), 1982.

"An Economic Analysis of Concurrent Development of Outer Continental Shelf Oil and Gas Leases in the Bering Sea." BLM OCS Socioeconomic Studies Program (Dames and Moore), 1982.

"Economic Rationale for an Aleutian Regional Airport." City of Unalaska (Dames and Moore), 1981.

"Chernofski Harbor Development Plan." Alaska Department of Transportation and Public Facilities (with CCC Architects and Planners; Dames and Moore, ABKJ, Inc., and Norgaard, USA, Inc.), 1981.

Consulting for Northwest Alaskan Pipeline Company, 1978-1981.

"A Citizen's Guide to Alaska's Constitution." Written for Legislative Affairs Agency, 1982 (in press).

"Policy Analysis of a Proposed Educational Endowment Fund." Legislative Affairs Agency, 1982.

"Mechanisms for Legislative Policy Development." Legislative Affairs Agency, 1982.

"Petroleum Development and Environmental Protection." Major contributor to interdisciplinary study for U.S. Fish and Wildlife Service (Dames and Moore, University of Alaska); also prepared separate handbook on petroleum development for field biologists, 1979-80.

PROJECTS AND RESEARCH REPORTS (Continued)

- Prepared projections of labor demand for 11 federal OCS lease sale areas between 1978 and 1982 as part of comprehensive Petroleum Technology Assessments made by Dames and Moore; BLM Outer Continental Shelf Socioeconomic Studies Program.
- Prepared field development scenarios and economic impact assessments for Social, Economic and Environmental Analysis for Oil and Gas Lease Sale No. 35 (Lower Cook Inlet), and No. 37 (Middle Tanana and Copper River Basin). Division of Policy Development and Planning, Office of the Governor, 1980, 1981.
- "Socioeconomic Site Evaluations for Petrochemical Manufacturing." Dow-Shell Group (CCC Architects and Planners), 1981.
- "Community Planning and Socioeconomic Evaluation for a Proposed Methanol Plant in the Beluga Coal Field." Placer-Amex (CCC Architects and Planners), 1981.
- "Rural Economic Impact of CEDC Programs." Community Enterprise Development Corporation, 1980.
- "Socioeconomic Impact Assessment," in federal Environmental Impact Statement for Prudhoe Bay Waterflood Project. ARCO Oil and Gas Co. (Dames and Moore), 1980.
- "Socioeconomic Impacts of the Proposed ALPETCO Refinery, Valdez, Alaska." Charter Oil Company. (CCC/HOK, Anchorage), 1979.
- "Fiscal Impacts on Snohomish County of Snohomish Cascade Subdivision." Hillis Homes, Inc. (David Evans and Associates, Portland), 1979.
- "Fiscal Impacts on Snohomish County of Silver Firs Subdivision." Levitt Nu-Pacific Corp. (Kegal and Associates, Everett, Washington), 1979.
- "Fiscal Impacts of Evergreen East Shopping Center, King County." DeBartello Development Corp. (Dames & Moore, Seattle), 1979.
- "The Economies of Nome and Kotzebue, Alaska." BLM OCS Socioeconomic Studies Program (Policy Analysts, Ltd., Anchorage), 1979, 1980.
- "Socioeconomic Impacts of Port Development, Valdez, Alaska." City of Valdez (Dames & Moore, Anchorage), 1979.
- "A Social and Economic Evaluation of the Effects of a Commercial Herring Fishery on the Village Economies of the Eastern Bering Sea Coast." North Pacific Fishery Management Council, Anchorage, Alaska (Dames & Moore), 1978.
- "Monitoring Petroleum Activity in the Gulf of Alaska and Lower Cook Inlet Between April 1975 and June 1978." Bureau of Land Management (Dames & Moore), 1978.
- "The Role of the ASAPCO Refinery in the Tacoma Regional Economy." Puget Sound Air Pollution Control Agency (Dames & Moore), 1978.

PROJECTS AND RESEARCH REPORTS (Continued)

- "A Socioeconomic Monitoring Program for the Skagit Nuclear Power Project." Puget Sound Power & Light Company (Dames & Moore), 1978.
- "An Analysis of the Fiscal Impacts of the Proposed Atlantic Richfield-Trans Mountain Pipeline Project." Trans-Mountain Pipeline Co. (Dames & Moore), 1977.
- "An Analysis of Selected Economic Data for Skagit County and the State of Washington." Puget Sound Power & Light Company (Dames & Moore), 1977.
- Contributor to Fairbanks Petrochemical Study. Fairbanks North Star Borough, (University of Alaska), 1977.
- "Socioeconomic Impacts and Nuclear Power Plant Siting; An Evaluation of 13 Counties of the Delmarva Peninsula." Delmarva Power Company (Dames & Moore), 1977.
- "Report of the Land Status of Potential Nuclear and Coal-fired Power Plants on the Delmarva Peninsula." Delmarva Power Company (Dames & Moore), 1977.
- "A Report on the Feasibility of Purchasing the Polaris Building, Downtown Fairbanks." Doyon, Ltd., 1976.
- "The Market for Waterborne Petroleum Products in Interior and Southwest Alaska." Doyon, Ltd., 1976.
- "The Wholesale Grocery Business in Alaska." Doyon, Ltd., 1976.
- "A Description of the Insurance and Bonding Industry in Alaska." Doyon, Ltd., 1975.
- "Analysis of Legislation Calling for the Decentralization of the State-Operated School System." Center of Northern Education Research, 1975.
- "An Assessment of the Social and Economic Impacts of the Major Refinery Expansion of the Kenai Peninsula." Tesoro Alaska Petroleum Company (Dames & Moore), 1975.
- "The Potential Market in Alaska for North Slope Natural Gas." El Paso-Alaska Company, 1974.
- "An Evaluation of Social and Economic Impacts of Construction of a Trans-Alaska Natural Gas Pipeline" (two reports). El Paso Alaska Company and Dames & Moore, 1974.
- "Evaluation of the Local Government Training Program." (With T.A. Morehouse). Cooperative Extension Service, University of Alaska, 1971.
- "Evaluation of a Bio-medical Satellite Communication Experiment in Rural Alaska." (With G. Stanley). Public Health Service, Anchorage, 1971.

PROJECTS AND RESEARCH REPORTS (Continued)

"An Evaluation of the Two Rural Alaska Development Projects." (With T.A. Morehouse and J. Cruikshank). Office of Economic Opportunity, U.S. Department of HEW, 1970.

PUBLICATIONS

A Citizen's Guide to Alaska's Constitution. Anchorage: Institute of Social and Economic Research (in press).

Alaska Growth Policy: A Discussion of Issues. Fairbanks, Alaska: Institute of Social, Economic, and Government Research, 1975.

"The People and the Park: Reactions to a System of Public Transportation in Mt. McKinley National Park," Journal of Leisure Research, 1975.

Contributing author, A Scientific and Policy Review of the Draft EIS for the Proposed Federal Coal Leasing Program of the BLM, Katherine Fletcher, Ed. Washington, D.C.: The Institute of Ecology, 1974.

Alaska's Electoral Profile (with T.A. Morehouse). Fairbanks, Alaska: Institute of Social, Economic, and Government Research, 1973.

"Notes on Alaska Native Electoral Politics," Polar Record XVI (104), June 1973.

Science in Alaska: Proceedings of the 23rd Alaska Science Conference, 1972, editor. Fairbanks, Alaska: AAAS, Alaska Division, 1973.

"The Alaska Native Claims Settlement Act of 1971," Arctic XXV (3), 1972.

"The Alaska Native Claims Settlement Act and Federal Indian Policy," in Alaska and Japan, Tsuguo Arai, ed., Anchorage, Alaska: AMU Press, 1972.

"Mass Media in Native Villages of Alaska," Journalism Quarterly XL (2), 1972.

"The Flow of Communication Between Government Agencies and Eskimo Villages in Alaska," Human Organization XXXL (1), 1972.

Alaska Public Policy, editor. Fairbanks, Alaska: Institute of Social, Economic, and Government Research, 1971.

"Native Voting in Village Alaska," Arctic XXIV, 1971.

"The Hanseatic League in Historical Interpretation," The Historian XXXIII (3), 1971.

"State Government and Economic Development in Alaska," (with T.A. Morehouse) State Government XLIII (4), 1970 and XLIV (1), 1971.

"Rural Alaska's Development Problem," (with T.A. Morehouse) Polar Record XV (95), 1970.

"Electoral Patterns of Alaska Native Villages," ISEGR Research Note, June, 1970.

comprehensive reviews of operations throughout the Municipal government to identify areas of deficiency or weakness in operating procedures and management skills. Assisted operating departments in the conduct of operational reviews to develop improvement recommendations in such areas as financial control, working conditions, interagency coordination, and related interfaces. Provided research, analysis, and recommendations and proposals on a wide variety of special projects requested by the Director of Management and Budget, the Municipal Manager, and the Mayor.

Nov 1964
to
March 1977

UNITED STATES AIR FORCE. Diverse, responsible financial managerial functions at five major United States Air Force Bases.

Major Air Command Management Analysis Officer - Planned and developed managerial information programs and procedures for collecting and evaluating operational and financial data with which to evaluate air defense activity management. Developed a Resource Management System training program to provide for more effective and efficient use of available resources.

Base Budget Officer - Planned, analyzed, and evaluated financial progress and status of approved programs, availability of financial resources to achieve desired objectives, and provided technical guidance to the commander and key staff on budget matters such as the propriety of and legislative authority for proposed expenditures.

Base Accounting and Finance Officer - Responsible for the management, operation, and administration of the receipt, disbursement, and accounting for public funds. Provided procedural planning and technical guidance for several major computer systems changes. Implemented quality assurance programs which contributed significantly to marked increases in the quality and timeliness of accounting data and financial services. Participated as a member of a Department of Defense special study team studying the feasibility of merging two military installations; planned and directed the resulting consolidation of two Accounting and Finance operations involving two completely different systems (Air Force and Army).

HONORS

Member of Beta Gamma Sigma (the national business honor fraternity) and Beta Alpha Psi (the national accounting honor fraternity). B.S. and M.B.A. degrees with honors. Distinguished Graduate of the United States Air Force Officer Training School.

PERSONAL
DATA

Resident of Anchorage since 1975. Hobbies include photography, camping, numismatics, and art collection. Member and Anchorage Chapter President of the Association of Government Accountants. Member of the Municipal Finance Officers Association of Alaska. Member of the Anchorage Fine Arts Museum Association, the Cook Inlet Historical Society, and the Alaska World Affairs Council.

References are available upon request.

RESUME

Eugene A. Dusek
3542 Anderson Avenue
Anchorage, Alaska 99504
Phone: (907)277-0762

Date of Birth: January 16, 1940
Height: 6'0"
Weight: 180 pounds
Health: Excellent

PROFESSIONAL OBJECTIVE

Responsible and challenging management position which utilizes a proven background of technical and managerial experience in an extensive range of resource management, budgeting, accounting, and financial management activities together with active involvement in related legislative processes.

EDUCATION

MICHIGAN STATE UNIVERSITY, EAST LANSING, MICHIGAN. M.B.A., 1968.
Major in Accounting.

INDIANA UNIVERSITY, BLOOMINGTON, INDIANA. B.S., 1964. Major in Business Administration, with concentration in Finance.

EXPERIENCE

April 1979
to
Present

MUNICIPALITY OF ANCHORAGE, ANCHORAGE, ALASKA (DEPARTMENT OF MANAGEMENT AND BUDGET). MUNICIPAL BUDGET OFFICER -- Responsible for the administration of an annual operating, capital, and grants budget in excess of \$500 million for a municipal government serving over 137,000 residents. Assists in the development of the Mayor's annual budget policy and guidelines, including the formulation of funding levels to achieve desired fiscal objectives. Plans and organizes the development of the annual operating budget and the six-year capital improvement program. Provides guidance to the departments and coordinates the preparation of the budget and the capital improvement program. Facilitates the budget review process by the Executive Managers and the Mayor and provides recommendations for action. Coordinates and participates in the Municipal Assembly's review of the budget. Works with the news media regarding budgetary matters. Facilitates ongoing reviews of the budget subsequent to its enactment to evaluate financial progress and status. Responsible for the Municipal coordination of federal and state operating and capital grants. Provides assistance and guidance to the Mayor and the Executive Managers on a wide variety of financial and operational matters through the conduct of special studies and analyses. Reviews and analyzes proposed state legislation to determine the fiscal impacts on the Municipality; identifies problem areas and recommends appropriate legislative action. Identifies potential alternative approaches to state funding. Assists in obtaining favorable state funding legislation through interaction with the Alaska Municipal League and state legislators and staff, including testimony before state legislative committees.

March 1977
to
April 1979

MUNICIPALITY OF ANCHORAGE, ANCHORAGE, ALASKA (OFFICE OF MANAGEMENT AND BUDGET). Lead analyst for management systems with responsibility for the development, implementation, and review of ongoing resource management systems to improve management and the utilization of Municipal resources. Directed continuing, systematic, and

JOHN O'MEARA
3429 Meander Way
Juneau, Alaska 99801

Office: (907) 465-2203
Residence: (907) 789-0591

EXPERIENCE:

During the past 8 years, I developed and managed organizations that evaluate the economy, efficiency and effectiveness of Federal, State and Local Government programs and activities. As a manager of these performance audit organizations, I received extensive exposure to many types of organizations, management systems and financial control systems. I handled frequent public inquires and allegations, and press contacts. In addition, I dealt extensively with Federal, State and Local government agencies, conservations groups, private consultants, and private and publicly held companies.

January 1983 to Present-Acting Associate Director, Division of Management, Office of Management and Budget, Office of the Governor, State of Alaska.

August 1980 to December 1982-Director, Division of Internal Audit, Office of the Governor, State of Alaska. The Governor of Alaska hired me to establish the Division of Internal Audit in the Office of the Governor as an organization capable of reviewing the accountability and performance of State agencies and programs. I developed the Division into a creditable organization in one year including developing written policies and procedures and hiring and training 19 professional staff.

September 1978 to July 1980-Senior Evaluator and Management Council member, Seattle Regional Office, U. S. General Accounting Office. As a Senior Evaluator, I managed nationwide evaluations of Federal, State and Local Government programs including supervising and coordinating the activities of professional staff performing the assignment in various parts of the country. This involved leading the staff in establishing overall work objectives and providing direction, guidance, and counseling to the staff.

As a member of the Management Council, I helped set policy and helped plan and implement the regions overall goals.

September 1974 to August 1978-Manager, Anchorage Alaska Office, U.S. General Accounting Office. In September, 1974, I accepted the challenge of developing and managing a GAO office in Anchorage, Alaska. I managed all aspects of GAO's operations in Alaska including planning future GAO work in Alaska, planning staff resources for the Alaska office, performing the administrative responsibilities of operating a GAO office, and providing supervisory direction and guidance to the staff.

August 1969 to September 1974-Supervisory Auditor with the U.S. General Accounting Office in Seattle, Washington. Supervised nationwide audits of Social Programs, Postal Service, Labor Programs, Housing Programs, and Defense Programs.

June 1967 to August 1969-Auditor with the U.S. General Accounting Office in Seattle, Washington.

EDUCATION:

B.S. in Commerce (Accounting), Montana State University, 1967.

RECENT TRAINING:

Supervising Human Resources
Employee Counseling
Producing Organized Writing and Reviewing
Personnel Management for Executives
Role of Supervisors and Managers in EEO
Results Management

PROFESSIONAL DATA:

Certified Public Accountant
Member, American Society for Public Administration
Member, Pacific Northwest Intergovernmental Audit Forum
Member, National Association of State Auditors, Comptrollers and
Treasurers

REFERENCES:

Jerry Reinwand
P.O. Box 2291
Juneau, Alaska 99803

Jessie L. Dodson
519 W. 4th Avenue
Anchorage, Alaska 99501

Walter H. Henson
Regional Manager
U.S. General Accounting Office
Room 1992, Federal Building
915 Second Avenue
Seattle, Washington 98174

U.S. General Accounting Office Publications:

Report to the Secretary of the Air Force on "Delays in Disposing of Former Communications Sites in Alaska: Millions in Property Cost; Public Safety Jeopardized." 1981

Report to the Secretaries of Defense, The Interior, and Transportation on "Protection and Prompt Disposal Can Prevent Destruction of Excess Facilities In Alaska." 1980

Report to the Congress on "Alternatives for Achieving Greater Equities in Federal Land Payment Programs." 1979

Report to the Secretary of Defense on "Increased Oversight and Interservice Use of Military Aviation Training Ranges Can Reduce Cost." 1979

Report to the Senate Committee on Energy and Natural Resources and Subcommittee on General Oversight and Alaska lands on "Land Title Should be Conveyed to Alaska Natives Faster." 1978

Report to the Secretary of the Interior on "Opportunities to Resolve Some Basic Conflict Over Outer Continental Shelf Leasing and Development." 1978

Report to the Congress on "Lessons Learned From Constructing the Trans-Alaska Oil Pipeline." 1978

Report to the Congress on "The Alaska Railroad: Its Management is Being Improved; Its Future Needs to be Decided." 1978

Report to the Congress on "Lower Cook Inlet -- Another Example of More Data Needed for Appraising Outer Continental Shelf Oil and Gas Resources." 1978

Report to the Senate Committee on Interior and Insular Affairs on a "Survey of Publications on Exploration, Development, and Delivery of Alaskan Oil to Market." 1977

Report to the Congress on the "Trans-Alaska Oil Pipeline -- Information on Construction, Technical, and Environmental Matters through Spring 1977." 1977

Report to the Congress on "Special Travel Benefits for Federal Employees in Hawaii, Alaska, and Similar Areas Outside the Continental U.S. Should be Changed." 1977

Report to the Congress on "Management of and Plans for the Naval Petroleum Reserves." 1976

Report to the Joint Committee On Internal Revenue Taxation on "Internal Revenue Service Assistance to Taxpayers in Filing Federal Income Tax Returns." 1976.

Report to the Congress on the "Trans-Alaska Oil Pipeline -- Progress of Construction through November 1975." 1976

Report to Senator William Proxmire on the "Cost of Operating Military Recreation Camps in Alaska." 1975

Report to the Congress on "Project Head Start: Achievements and Problems." 1975

Report to the Joint Committee on "Internal Revenue Taxation on Telephone Assistance to Taxpayers Can be Improved." 1975

Report to the Committee on Labor and Public Welfare, U.S. Senate, on "The Emergency Employment Act: Placing Participants in Nonsubsidized Jobs and Revising Hiring Requirements." 1974

Report to the Committee on Labor and Public Welfare, U.S. Senate, on "Public Service Benefits from Jobs under the Emergency Employment Act of 1971." 1973

Report to the Committee on Labor and Public Welfare, U.S. Senate, on "Impact of Grants to Indian Tribes under the Emergency Employment Act of 1971." 1973

Report to the Committee on Labor and Public Welfare, U.S. Senate, on "Public Employment Programs in Selected Rural and Urban Areas." 1973

Report to the Committee on Labor and Public Welfare, U.S. Senate, on "Types of Jobs Offered to Unemployed Persons under the Emergency Employment Act of 1971." 1972

Report to the Committee on Labor and Public Welfare, U.S. Senate, on "Selection and Enrollment of Participants in Programs under the Emergency Employment Act of 1971." 1972

Report to the Committee on Labor and Public Welfare, U.S. Senate, on "Report on the Preparation and Approval of Plans to Implement the Public Employment Program." 1972

Report to the Committee on Labor and Public Welfare, U.S. Senate, on "Review of the Allocation of Funds for the Public Employment Program under the Emergency Employment Act of 1971." 1971

Report to the Congress on "Improved Use of Cargo Space on Ammunition Ships By Better Planning." 1972

Report to the Congress on "Opportunities to Improve Effectiveness and Reduce Costs of Homeownership Assistance Programs." 1972

Reports to the Congress on "Acquisition of Major Weapon Systems." 1971

Report to the Congress on "Improved Guidance Needed for Relocating Railroad Facilities at Water Resources Projects." 1970

Report to the Congress on the "Status of the Acquisition of Selected Major Systems." 1970

Division of Internal Audit Publications:

The Commercial Fisheries Entry Commission Needs to Better Account For and Control Fees Received. 1982

Department of Revenue's Efforts to Intercept Permanent Fund Dividends Payable to Absent Parents Owing Past Due Child Support. 1982

Better Systemwide Planning Would Improve The Effectiveness of the Correctional System. 1982

The Department of Education Needs to Improve Management of Preschool Programs. 1982

Letter Report on Department of Natural Resources Efforts to Correct Errors in Federal Land Transfer Documents. 1982

The Department of Natural Resources Needs to Improve Their Procedures For Selling Tentatively Approved Land. 1982

The Department of Transportation and Public Facilities Needs to Improve Management Controls and Implement Their Planned Information Systems. 1981

The Alaska Agricultural Action Council's Efforts to Develop a Small Grain Marketing System. 1981

Management of Statewide Employee's Supplemental Benefits System Can Be Improved. 1981

Department of Health and Social Services Should Take Additional Actions to Reduce Payment of Public Assistance Funds to Ineligible Persons. 1981

Review of Unclaimed Property. 1981

Review of Department of Health and Social Services, Division of Corrections, Sitka Contract Prison. 1981

Review of Department of Health and Social Services, Division of Corrections, Nome Correctional Center. 1981

Review of Department of Health and Social Services, Division of Corrections, Juneau Correctional Center. 1981

Review of Department of Health and Social Services, Fairbanks Correctional Center. 1981

Review of Department of Health and Social Services, Division of Corrections, Eagle River Correctional Center. 1981

Review of Department of Health and Social Services, Division of Corrections, Anchorage Annex Correctional Center. 1981

Review of Health and Social Services, Division of Corrections. 1981

Review of Department of Commerce and Economic Development, Division of Insurance. 1981

Review of Department of Community and Regional Affairs, Division of Local Government Assistance Administration of Head Start Contracts. 1981

Report to Department of Commerce and Economic Development on the Alaska State Asian Office, Tokyo, Japan. 1981

Review of the Delta Agricultural Project, Office of the Governor. 1980

Review of the Department of Administration, Lease/Purchase Policy and Procedures. 1980

Review of Department of Administration, Employee Parking. 1980

Review of Department of Administration, Division of General Services and Supply, Alaska Surplus Property Service. 1980

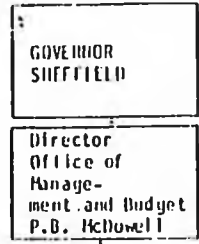
DRAFT - OFFICE OF MANAGEMENT AND BUDGET - FUNCTIONAL ORGANIZATION

Organizational Purpose

To establish a comprehensive system for State program and financial management which furthers the capacity of the Governor and Legislature to plan and finance the services which they determine the State will provide for its citizens. (1)

Organizational Policy

Within the formal hierarchical professional organization, various task forces/project teams will be formed as necessary.



Associate Director
Division of
Strategic Planning
Dr. Gordon Harrison

Associate Director
Division of Budget
Review
Eugene Dusek

Associate Director
Division of Management
(Acting)
John O'Hearn

Associate Director
Division of
Governmental
Coordination
Jay Hujan

A Administrative Support
R eports administratively to
E xecutive Office Manager.
R eports functionally to
D irector O.M.B.

- o Develop, coordinate and review long-range program and financial plans to implement State policies (1)
- o Assist in the orderly establishment of goals and policies of the State (1)
- o Evaluate alternatives to existing policies, plans and procedures (1)
- o Cost benefit analyses (2)
- o Development of long-range fiscal and economic consequences of alternate levels of capitalization and preparation of report to the Legislative Budget and Audit Committee (1)
- o Fiscal analysis of legislative proposals (2)
- o Development of Governor's strategic plans (2)
- o Linkage with operating and capital budgets
- o
- o
- o

- o Preparation, coordination and enactment of a budget. (1) (This includes both the Capital and Operating Budgets.)
- o Review and improvement of budget process (2)
- o Staff budget liaison with Legislature
- o Staff budget liaison with agencies
- o Linkage with strategic plans
- o Coordination with agency planning processes (2)
- o
- o

- o Assist in the review and periodic revision of the program goals and policies of the State (1)
- o Regular appraisal and reporting of program performance (1)
- o Performance auditing, sunset review, etc.
- o Fiscal compliance auditing, etc.
- o Development and operation of an issue and objective tracking process (2)
- o Management consulting and organizational assistance (2)
- o Information systems planning and support (2)
- o Professional service contract support (2)
- o
- o

- o Governmental coordination (2)
- o A-95 review of grants(2) (E.O. 12372)
- o Regulatory Review (2)
- o Permit reform (2)
- o CZM functions
- o
- o

Approved: Governor Sheffield _____ Date _____

Approved: Peter H. McDowell _____ Date _____

1/27/83
PS

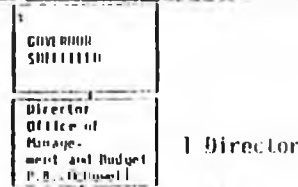
OFFICE OF MANAGEMENT AND BUDGET - FUTURE ORGANIZATION

Organizational Purpose

To establish a comprehensive system for State program and financial management which enhances the capacity of the Governor and Legislature to plan and finance the services which they determine the State will provide for its citizens. (1)

Organizational Policy

Within the formal hierarchical professional organization, various task forces/project teams will be formed as necessary.



1 Director

Associate Director
Division of Strategic Planning
Dr. Gordon Harrison

Associate Director
Division of Policy Review
Eugene Duvick

Associate Director
Division of Management
(Acting)
John O'Neal

Associate Director
Division of Governmental Coordination
Jay Hogan

Administrative Support

Reports administratively to Executive Office Manager
Reports functionally to Director O.M.B.

- 1 Lead Admin. Asst.
- 1 Pub. Specialist
- 1 Admin. Asst.
- 1 Admin. Support Tech.

- 7 Secretary I
- 2 Clerk IV
- 7 Clerk-Typist III
- 1 Clerk-Typist
- 1 Data Control Clerk
- 1 Documents Clerk

- 1 Assoc. Director
- 6 Policy & Program Specialist
- 1 Research Analyst
- 1 Program Budget Analyst IV
- 1 Program Budget Analyst V
- 1 Economist I
- 3 Economist II
- 2 Economist III

- 1 Assoc. Director
- 1 Systems Analyst
- 1 Research Analyst
- 1 Program Budget Analyst II
- 4 Program Budget Analyst III
- 6 Program Budget Analyst IV
- 3 Program Budget Analyst V

- 1 Assoc. Director
- 1 Policy & Program Sp.
- 2 Program Budget A. IV
- 1 Program Budget A. V
- 6 Internal Auditor II
- 6 Internal Auditor III
- 3 Internal Auditor IV
- 1 Internal Auditor V

- 1 Assoc. Director
- 1 Dir. of Reg. Reform
- 1 State/Fed. Coord.
- 5 Policy & Program Spec.
- 3 Management Analyst

Estimated Space Allocations

Anchorage:		
1 clerical @ 123 sq. ft.		123
4 professionals @ 156 sq. ft.		624
File cabinets (5 @ 7.5 sq. ft.)		38
Library/conference room		324
xerox, supply room		221
common corridors		unknown
	TOTAL	1,330

Juneau:		
1 Director @ 260 sq. ft.		260
4 Assoc. Directors @ 260 sq. ft.		1,040
64 Professionals @ 156 sq. ft.		9,984
12 Clerical staff @ 123 sq. ft.		1,476
File cabinets (60 @ 7.5 sq. ft.)		450
Library room/shelves (2 @ 324 sq. ft.)		648
Conference room (4 @ 500 sq. ft.)		2,000
Xerox, computer, printer, etc. (4 @ 221 sq. ft.)		884
Common corridors, etc.		unknown
	TOTAL	17,142

Approved: Eugene Duvick

Approved: Peter B. Williams

1. O.M.B. Executive Budget Act
2. O.M.B. Organizational Policy

1-1-83

THE LEGISLATURE OF THE STATE OF ALASKA
THIRTIETH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. Executive Order No. 52
 Title Office of Management and Budget
 Requested by Governor Date Jan. 12, 1983

II. FISCAL DETAIL

Agency Affected Office of the Governor
 Program Category Affected General Government
 BRU, Program, Or Subprogram(s) Affected Office of Management and Budget
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

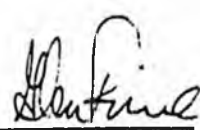
GENERAL FUND	-0-	-0-	-0-	-0-	-0-	-0-
FEDERAL FUNDS	-0-	-0-	-0-	-0-	-0-	-0-
OTHER (Specify Source)	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

No fiscal impact.

IV. DATE January 16, 1983 PREPARED BY Glen Price 
 AGENCY Office of the Governor - Division of Budget Revi.
 Original: Legislative Finance PHONE 465-2213
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)
 33-001 (Rev. 12/82)
 Agency Contact: Eugene Dusek 465-2213

RESUME'

J.H. Hogan
P.O. Box 576
Juneau, Alaska 99802
(907) 586-1948

BORN: May 2, 1933
Morristown, New Jersey

HIGH SCHOOL: Morristown, H.S.; Graduated 1951

COLLEGE: Dartmouth College, Hanover N.H.
A.B., Sociology - 1955

University of Massachusetts, Amherst, Mass.
M.A., Government - 1963. Graduate school was part of a public administration intern program sponsored by the Carnegie Foundation. Under the terms of the program, five interns were selected from nationwide applications and worked one year with the Massachusetts State government and took the second year in graduate study in one of four Massachusetts universities.

WORK EXPERIENCE: 1983: Associate Director, Governmental Coordination, Office of Management & Budget, Juneau, Alaska. Functions supervised include determinations of consistency with the State's coastal management program, regulatory review and permit reform and the review and approval of Federal grant applications (soon to be revised A-95 process).

1971 - 1982: Director of Legislative Finance Division, Juneau, Alaska. Legislative Finance serves as staff to the standing finance committees of the Legislature and the Legislative Budget & Audit Committee.

1970 - 1971: Fiscal Analyst, Legislative Affairs Agency, Juneau. Research and drafting of bills relating to appropriations and taxes.

1968 - 1969: Fiscal Analyst, New Mexico Legislative Council Service, Santa Fe, New Mexico. Research and drafting of bills relating to appropriations and taxes.

1966 - 1968: Budget Analyst, Joint Budget Committee, Colorado General Assembly, Denver, Colorado. Budget analysis for the Natural Resources area budgets.

1965: Management Analyst, Colorado Department of Administration, Denver, Colorado.

1963 - 1964: Management Analyst, U.S. Department of Interior, Washington, D.C./Denver, Colorado.



Alaska State Legislature

House of Representatives

Committee on State Affairs

Pouch V
State Capitol
Juneau, Alaska 99811

Official Business

AGENDA

DATE: 1/27/83

TIME: 3:00 p.m.

JOINT MEETING

- I. Call meeting to Order
 - A. Note the committee members present.
 - B. Welcome those observing the meeting.
 - C. Remind those who have not signed in to do so. And remind those giving testimony to speak up and state their name before talking.
- II. Announce legislation under consideration:

EO 53

Introduce Senate committee members + House

Introduce Senate committee staff:

OK

Susie Tryck (pronounced TRICK) She is their Researcher

David Dye, Adm. Assist.

Other notes or reminders:

Cowdery File

- EFFECTS:
1. STRONG EXECUTIVE APPROACH TO STATE GOVERNMENT
 2. COORDINATE POLICY, BUDGET + PERFORMANCE
 - Stream Line

PROBLEMS/
QUESTIONS

Right now, the GOVERNOR of ALASKA IS, BY CONSTITUTION, A VERY POWERFUL MAN - w/ LOTS OF AUTHORITY + RESPONSIBILITY. He has complete control of the Budget and also has very powerful veto abilities.

? - What additional powers will now be vested in the new office of Management and Budget? -

⊗ - What powers are taken from the legislature + vested in Executive?

A. FISCAL NOTE ANALYSIS BY OMB?

DOES OMB WANT TO ~~REVIEW~~ ALL COMMITTEE FISCAL NOTE REQUESTS? - WILL THEY BE THE FINAL CLEARING HOUSE?

IF SO,

- TWO PROBLEMS -

1. TIME TURN AROUND TIME of FISCAL NOTES - How MANY DAYS, weeks, etc.
 - a. When striving for a limited session
 - this OMB analysis of fiscal notes will slow things down

2. Overstepping Legislative Jurisdiction
See Rule 20 of Uniform Rules

Eugene
Dusek

the State Affairs Committee is the
Standing Committee given jurisdiction over
the office of the Governor

?
- Does the existence of OMB, and its
delegated responsibilities conflict with
the jurisdiction of the Legislature -
State Affairs jurisdiction under Rule
20 of Uniform Rules?

B. Governor has issued a Zero Fiscal
Note for the creation of OMB

?
? - IS this possible?

Merging 3 divisions into 1 office
w/o costing any money?

? how does the Budget Request Unit (BRU)
affect this?

#20

STANDING COMMITTEES

RULE 20. STANDING COMMITTEES. (a) Each house has the following standing committees with the jurisdiction indicated:

Finance (all appropriation, revenue, capital improvement, and bonding measures, the executive budget, and the programs and activities of the Department of Revenue)

Health, Education and Social Services (the programs and activities of the Department of Health and Social Services, the Department of Education, and the University of Alaska)

Judiciary (the programs and activities of the Alaska Court System and the Department of Law, and the legal and substantive review of bills referred to it for that purpose)

Labor and Commerce (the programs and activities of the Department of Labor relating to labor-management relations, industrial safety, unemployment compensation, and workers' compensation and the programs and activities of the Department of Commerce and Economic Development)

Community and Regional Affairs (the programs and activities of the Department of Community and Regional Affairs and other matters relating to political subdivisions)

Resources (the programs and activities of the Departments of Fish and Game, Natural Resources, and Environmental Conservation)

Rules (interpretation of the Uniform Rules, calendar, the internal administration of the house and matters pertaining to the management of the legislature as a whole)

State Affairs (programs and activities of the Office of the Governor and the Departments of Administration, Military Affairs and Public Safety, and programs and activities of the Department of Transportation and Public Facilities relating to public facilities)

Transportation (programs and activities of the Department of Transportation and Public Facilities relating to transportation and other legislative matters relating to transportation).

(b) The committee chairmen are authorized to form such subcommittees as they determine to be necessary.

SPECIAL AND JOINT COMMITTEES

RULE 21. SPECIAL AND JOINT COMMITTEES. (a) A special committee is a committee of one house. A special committee may be established only by the adoption of a simple resolution. The presiding officer of each house appoints the members of a special committee and designates a member to chair the special committee unless otherwise ordered by the house. The persons who chair like committees of each house may arrange for the committees to meet jointly to receive

Note: State Affairs has Jurisdiction over programs of the Office of Governor

Cowden
File