

The State of Alaska’s Office of Management & Budget (OMB) website at <https://omb.alaska.gov> contains the following information:

- Current and historical State of Alaska budget reports (Budget Reports)
- Agency performance measures (Performance)
- Periodic financial reports produced by OMB and other state agencies (Information/Reports)
- State of Alaska budget process forms and instructions (Forms/Manuals)

Almost all reports on the website are in Adobe’s PDF format.

For assistance, be sure to check out our other Help resources available in the lower right of the website pages.

Help
GUIDE TO OMB BUDGET REPORTS
BUDGET TERMINOLOGY

Budget Reports

Selecting a fiscal year will bring you to a page of budget stages – the process moves from the Dec 15th Proposed budget through the final Enacted budget usually completed before the following July 1st start of a new fiscal year.



Along with links to the budget stages, each fiscal year contains an alphabetical listing of all enacted capital projects.

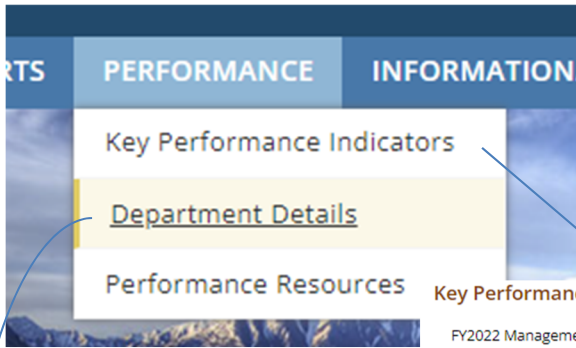


After selecting a fiscal year, select a budget stage (Proposed->Amended->Enacted) where a consistent set of reports will be listed.

Each budget page starts with high level reports and ends with links to individual state agency pages.

It is on the individual agency pages where you will find the annual Budget Book describing the Governor’s Proposed budget with supporting narrative and data.

Performance



Performance measure data is typically updated in the fall prior to the Dec 15th Governor's Proposed budget release.

Key Performance Indicators are department-level targets reflecting select measures along with an estimate of the annual operating budget associated with each.

Key Performance Indicators

FY2022 Management Plan as of 12/15/2021 (in thousands)

Department of Administration Totals	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$75,321.2	\$27,992.3	\$195,388.5	\$1,318.2	\$300,020.2	1,228	7	25

1. Legal, Advocacy and Regulatory Services. Includes resources for criminal defense, motor vehicle and driver licensing and registration, oil and gas conservation regulation, and public official and lobbyist disclosure.

	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$47,936.5	\$20,023.7	\$11,505.4	\$699.0	\$80,164.6	454	5	14

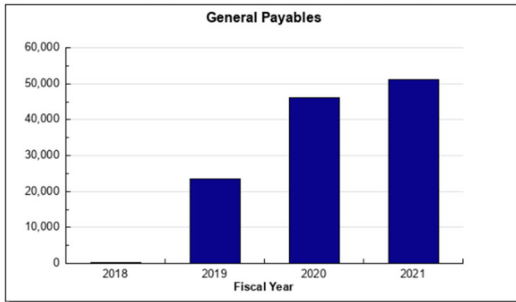
- Target: Reduction in number of appellate cases pending assignment for drafting opening briefs.

Performance Detail

A: Result - Provide efficient, cost-effective, and customer-focused accounts payable and travel and expense processing services to State of Alaska agencies.

A1: Core Service - Process invoices for payment.

Target #1: Finish onboarding general payables for all remaining in-scope departments.



Department Details contain all the information collected from departments on their targets. This typically includes the target, supporting data points, methodology of data collection, and analysis on trends.

The Performance Resources page provides state agencies and the legislature with internal and external guidance on the development of performance measures.

General Payables

Fiscal Year	Onboarded Departments	Processed Invoices
FY 2021	10	51,117
	+42.86%	+11.19%
FY 2020	7	46,008

Information/Reports

INFORMATION/REPORTS	FORMS/MANUALS
10-Year Plan	
FY2021 Lease/Pur Agreemt Report	
Annual Financial Report	
Budget Terminology	
Capital Appropriation Status Reports	
DOR Revenue Sources Book	
DOR Tax Division Annual Report FY2021	
Executive Branch Lapse Report	
FY2021 Fee Report	
OMB COVID-19 Reports	

This menu contains links to annual (Governor's 10-year plan) or topic/time specific reports (federal COVID reporting) produced by OMB as well as links to annual agency reports (e.g., Annual Financial Report, Revenue Sources Book, and the Tax Division's Annual Report, etc.)

Forms/Manuals

Contains links to the most recent versions of required forms and procedures provided by OMB. The Budget Calendar/Instructions page is for internal state budget development use only.

The screenshot shows the OMB website's 'Forms/Manuals' page. At the top, there is a search bar and navigation tabs for 'OMB HOME', 'BUDGET REPORTS', 'PERFORMANCE', 'INFORMATION/REPORTS', 'FORMS/MANUALS', and 'CONTACT'. The main content area is titled 'OMB Forms & Manuals' and includes sections for 'Revised Programs', 'Reimbursable Service Agreements', 'Revised Programs Legislative', 'Fiscal Notes', and 'Help'. A sidebar on the right lists 'Budget Calendar/Instructions', 'Revised Programs', 'Reimbursable Svc Agreements', 'Revised Programs Legislative', 'Fiscal Notes', and 'Third Party Financing'. Below the sidebar, there are sections for 'REPORTS', 'Help', and 'Important Dates'.

Contact

The Contact page lists the latest directory of Office of Management & Budget staff and their agency/topic assignments. For additional questions or help with the OMB website contact us at 907-465-4660.