

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Community & Economic Development  
Executive Administration  
Budget Request Unit

## **Executive Administration Budget Request Unit**

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### **BRU Mission**

- (1) to effectively and efficiently manage the department;
- (2) to set policy and direction for state programs relating to rural, community, regional and business development;
- (3) to serve as a liaison between the department and (a) private institutions, and (b) state, federal, and other public agencies; and
- (4) to provide centralized administrative support to the divisions and agencies in the Department of Community and Economic Development.

### **BRU Services Provided**

The Commissioner's Office provides leadership, sets department priorities and policy, and is the Governor's direct liaison to the department.

The Division of Administrative Services facilitates and ensures the delivery of the services provided by the Department of Community and Economic Development by giving efficient and cost effective business management support in the areas of budget, data processing, fiscal and supply, and human resources.

### **BRU Goals and Strategies**

(see component information)

### **Key BRU Issues for FY2001 – 2002**

See components.

### **Major BRU Accomplishments for FY2000**

See components.

**Executive Administration**  
**BRU Financial Summary by Component**

*All dollars in thousands*

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	323.5	0.0	352.4	675.9	261.0	0.0	412.4	673.4	262.5	0.0	414.3	676.8
Administrative Services	1,500.9	0.0	730.3	2,231.2	1,265.3	0.0	1,190.3	2,455.6	1,269.6	0.0	1,042.9	2,312.5
Trade and Development	1,696.6	45.5	715.9	2,458.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
International Trade	0.0	0.0	0.0	0.0	1,098.1	0.0	5.3	1,103.4	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>3,521.0</b>	<b>45.5</b>	<b>1,798.6</b>	<b>5,365.1</b>	<b>2,624.4</b>	<b>0.0</b>	<b>1,608.0</b>	<b>4,232.4</b>	<b>1,532.1</b>	<b>0.0</b>	<b>1,457.2</b>	<b>2,989.3</b>

**Executive Administration****Proposed Changes in Levels of Service for FY2002**

## UPDATE EXECUTIVE ADMINISTRATION AND SUPPORT COST ALLOCATION PLAN

In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments. However, no additional funding for the Commissioner's Office and the Division of Administrative Services is requested.

**Executive Administration****Summary of BRU Budget Changes by Component****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>2,624.4</b>	<b>0.0</b>	<b>1,608.0</b>	<b>4,232.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Commissioner's Office	1.5	0.0	1.9	3.4
-Administrative Services	4.3	0.0	7.7	12.0
-International Trade	-1,098.1	0.0	-5.3	-1,103.4
<b>Proposed budget decreases:</b>				
-Administrative Services	0.0	0.0	-155.1	-155.1
<b>FY2002 Governor</b>	<b>1,532.1</b>	<b>0.0</b>	<b>1,457.2</b>	<b>2,989.3</b>