

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Centralized Administrative Services
Budget Request Unit

Centralized Administrative Services Budget Request Unit

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BRU Mission

To provide cost effective centralized administrative and management support services for all state agencies, and to work with agencies in all branches of state government to assure the effective, efficient, and economical delivery of public services to Alaskans.

BRU Services Provided

Commissioner's Office

- Management and oversight of DOA services to state agencies and services to the public
- Liaison with the Governor's Office and the Legislature

Tax Appeals

- Oil tax administrative appeals
- Procurement administrative appeals
- Longevity Bonus administrative appeals

Administrative Services

- Provide centralized procurement, accounting, personnel, and payroll support to divisions
- Budget development and liaison with Office of Management & Budget and the Legislature
- Oversee department business management practices to assure compliance with state and federal rules; coordinate Legislative and OMB audits of DOA programs
- Provide management of the DOA Information Technology Support program

DOA Information Technology Support

- Comprehensive around-the-clock centralized desktop computer support for the entire department
- Maintenance of the department network
- Analysis of software and hardware product requirements and enhancements
- Liaison with the Information Technology Group

Finance

- Accounting services
- State Annual Financial Report

Personnel

- Recruitment for new employees
- Classification of state jobs
- Training of state employees
- Labor relations services

General Services

- Purchasing
- Property Management
- Leasing

Retirement & Benefits

- Retirement system administration
- Benefit program administration
- Health & life insurance program administration

BRU Goals and Strategies

CONTINUE TO PURSUE ADDITIONAL OPPORTUNITIES FOR INNOVATIVE, EFFICIENT AND EFFECTIVE DELIVERY OF STATE SERVICES AND PROGRAMS

- Integrate mainframe computing systems and Internet technology

- Implement state purchasing card program and a new improved travel card program
- Design and implement an electronic strategy and standard for statewide procurement and other transactions
- Enable and support state agencies' efforts to conduct state business electronically
- Implement a procurement officers certification program that ensures competent application of state law as delegated to state agencies

Key BRU Issues for FY2001 – 2002

See components

Major BRU Accomplishments for FY2000

See components

Centralized Administrative Services
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
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	159.4	0.0	320.0	479.4	163.2	0.0	332.1	495.3	164.2	0.0	410.0	574.2
Tax Appeals	177.7	0.0	26.8	204.5	183.5	0.0	41.2	224.7	201.0	0.0	40.8	241.8
Administrative Services	69.7	0.0	1,444.0	1,513.7	73.5	0.0	1,409.8	1,483.3	75.0	0.0	1,473.5	1,548.5
DOA Info Tech Support	0.0	0.0	1,093.7	1,093.7	0.0	0.0	1,069.9	1,069.9	0.0	0.0	1,116.8	1,116.8
Finance	4,832.3	0.0	803.6	5,635.9	4,657.9	0.0	921.2	5,579.1	4,661.9	0.0	1,242.9	5,904.8
Personnel	1,771.8	0.0	326.7	2,098.5	1,936.8	0.0	583.8	2,520.6	1,920.6	0.0	582.1	2,502.7
Labor Relations	1,036.7	0.0	0.0	1,036.7	927.9	0.0	0.0	927.9	983.0	0.0	0.0	983.0
Purchasing	1,059.2	0.0	27.6	1,086.8	1,003.5	0.0	0.0	1,003.5	1,003.0	0.0	0.0	1,003.0
Property Management	421.3	301.1	0.0	722.4	414.0	404.3	0.0	818.3	411.7	403.8	0.0	815.5
Central Mail	0.0	0.0	944.2	944.2	0.0	0.0	1,132.6	1,132.6	0.0	0.0	1,134.2	1,134.2
Retirement and Benefits	0.0	0.0	8,689.6	8,689.6	0.0	0.0	9,581.6	9,581.6	0.0	0.0	10,294.5	10,294.5
Group Health Insurance	0.0	0.0	12,642.8	12,642.8	0.0	0.0	14,317.8	14,317.8	0.0	0.0	14,317.8	14,317.8
Labor Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0
Misc Items												
Totals	9,528.1	301.1	26,319.0	36,148.2	9,360.3	404.3	29,390.0	39,154.6	9,470.4	403.8	30,612.6	40,486.8

Centralized Administrative Services

Proposed Changes in Levels of Service for FY2002

See components.

Centralized Administrative Services

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>
FY2001 Authorized	9,360.3	404.3	29,390.0	39,154.6
Adjustments which will continue current level of service:				
-Office of the Commissioner	1.0	0.0	0.4	1.4
-Tax Appeals	-0.3	0.0	-0.4	-0.7
-Administrative Services	1.5	0.0	-1.7	-0.2
-DOA Info Tech Support	0.0	0.0	0.5	0.5
-Finance	4.0	0.0	0.0	4.0
-Personnel	-51.2	0.0	-1.7	-52.9
-Labor Relations	55.1	0.0	0.0	55.1
-Purchasing	-0.5	0.0	0.0	-0.5
-Property Management	-2.3	-0.5	0.0	-2.8
-Central Mail	0.0	0.0	1.6	1.6
-Retirement and Benefits	0.0	0.0	-1.0	-1.0
-Labor Agreements Misc Items	50.0	0.0	0.0	50.0
Proposed budget increases:				
-Office of the Commissioner	0.0	0.0	77.5	77.5
-Tax Appeals	17.8	0.0	0.0	17.8
-Administrative Services	0.0	0.0	65.4	65.4
-DOA Info Tech Support	0.0	0.0	46.4	46.4
-Finance	0.0	0.0	321.7	321.7
-Personnel	35.0	0.0	0.0	35.0
-Retirement and Benefits	0.0	0.0	713.9	713.9
FY2002 Governor	9,470.4	403.8	30,612.6	40,486.8