

State of Alaska
FY2006 Governor's Operating Budget

Department of Revenue
Administration and Support
Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit

Contribution to Department's Mission

The mission of the Office of the Commissioner is to provide support and policy direction to the department's divisions. The Commissioner's office assists the divisions in setting and reaching their goals for the best service to the public; and to provide information and expertise as needed by the Office of the Governor, other departments and the Legislature in managing the State's finances.

Renewed emphasis has been added to the following missions recently:

- To manage the state's research and analysis — and response — to fiscal, tax and financing issues related to encouraging and promoting development of Alaska's North Slope natural gas resources.
- To assist the Governor, the Legislature and others in developing options for a long-term state fiscal plan.

The mission of the Division of Administrative Services is to provide support services for departmental programs. The Administrative Services Division provides divisions and agencies with administrative support in the most cost-effective manner. The division is responsible for ensuring that all accounting and procurement actions initiated within the department are in compliance with statutes, regulation and administrative policy.

Core Services

The commissioner's office provides management oversight to all operating agencies within the department. Key responsibilities include providing policy direction and oversight of the divisions responsible for the administration of the Permanent Fund dividend program; administration and enforcement of charitable gaming laws; administration and enforcement of state tax laws; investment and management of state funds; and oversight of enforcement and collection of child support obligations and orders.

The Commissioner or his designee serves on various boards and commissions including the Alaska Permanent Fund Corporation, Alaska State Pension Investment Board, Alaska Housing Finance Corporation, Alaska Industrial Development and Export Authority, Alaska Municipal Bond Bank Authority, Alaska Student Loan Corporation and State Bond Committee.

The Administrative Services Division is comprised of three sections. The Fiscal/Budget Section serves as the general accounting section for the department and is responsible for budget preparation, expenditure projections, accounts payable, travel accounting, and general accounting transactions. The Information Technology Team is responsible for programming and maintenance support for department-wide information systems. All data processing equipment and software purchases are reviewed and approved by the data processing manager to ensure conformity with the department's established standards and long-term plans. The Director's Office includes the Administrative Manager and the Procurement Specialist. This section provides general oversight of division functions as well as providing records management, procurement and contract administration.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$3,009,700	Personnel:	
	Full time	16
	Part time	1
	Total	17

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2006

Please see component narratives.

Major RDU Accomplishments in 2004

Please see component narratives.

Contact Information
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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 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
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Commissioner's Office	922.4	516.8	1,143.2	2,582.4	4,402.6	408.7	3,439.8	8,251.1	190.8	281.1	991.2	1,463.1
Administrative Services	347.1	340.3	514.0	1,201.4	134.5	659.8	488.0	1,282.3	164.2	661.9	497.5	1,323.6
State Facilities Rent	223.0	0.0	0.0	223.0	223.0	0.0	0.0	223.0	223.0	0.0	0.0	223.0
Totals	1,492.5	857.1	1,657.2	4,006.8	4,760.1	1,068.5	3,927.8	9,756.4	578.0	943.0	1,488.7	3,009.7

**Administration and Support
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	4,760.1	1,068.5	3,927.8	9,756.4
Adjustments which will continue current level of service:				
-Commissioner's Office	-4,189.1	0.7	-2,396.2	-6,584.6
-Administrative Services	14.8	2.1	9.5	26.4
Proposed budget decreases:				
-Commissioner's Office	-22.7	-128.3	-52.4	-203.4
Proposed budget increases:				
-Administrative Services	14.9	0.0	0.0	14.9
FY2006 Governor	578.0	943.0	1,488.7	3,009.7