

FY16 Governor Amend Budget Overview

Department of Revenue – Administrative Service Division

Contribution to Department's Mission:

The mission of the Administrative Services Division (ASD) is to provide support services for departmental programs.

Core Services

- Financial accounting and certification of financial transactions
- Budget development and implementation
- Travel desk coordination, training, and assistance
- Department wide policy and procedure development
- Contract administration
- Professional and non-professional procurement of goods and services for divisions; purchasing delegations, training, and advice
- Network security; server administration, web services, and user endpoint administration
- Database administration and department IT planning
- Human Resources

Administrative Services Division Changes

- **FY16 Governor Amend:** **\$2,285.8** **17 PFT**
 - I/A Rcpts 991.0
 - ICR CSSD Reimb 779.1
 - GF 515.7
- **FY15 Management Plan:** **\$2,243.3** **18 PFT**
- **Change from FY15 to FY16:** **\$42.5**
 - Health Insurance Rate Reduction <2.4>
 - Salary Increases 44.9
 - Delete Micro/Network Technician II located in Anchorage (PCN)
 - This is part of the larger Administrative Services Division strategy to consolidate services in the Department of Revenue.

ICR – Indirect Cost Recovery

Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur overhead costs in support of Child Support Services Division (CSSD). Past years ASD collected 10.3% of actual personal services expenditures incurred by CSSD. The FY16 ICR rate will be around 9.7% and is currently being reviewed by U.S. Department of Health and Human Services. With a reduced rate, it is highly unlikely that ASD will collect the full \$779.1 for ICR CSSD Reimbursements.

I/A – Interagency Receipts

This is support services provided by ASD that are allocated and billed through the department's internal administrative cost allocation plan. In FY14 ASD collected \$378.9 more than what was authorized through unbudgeted reimbursable services agreements. ASD is not deleting I/A funding for the Micro/Network position in hopes that our budget is more in line and reflects our actuals.