



State of Alaska DOR Administration & Support Budget Overview

A Presentation to the House Finance Subcommittee
February 10, 2016



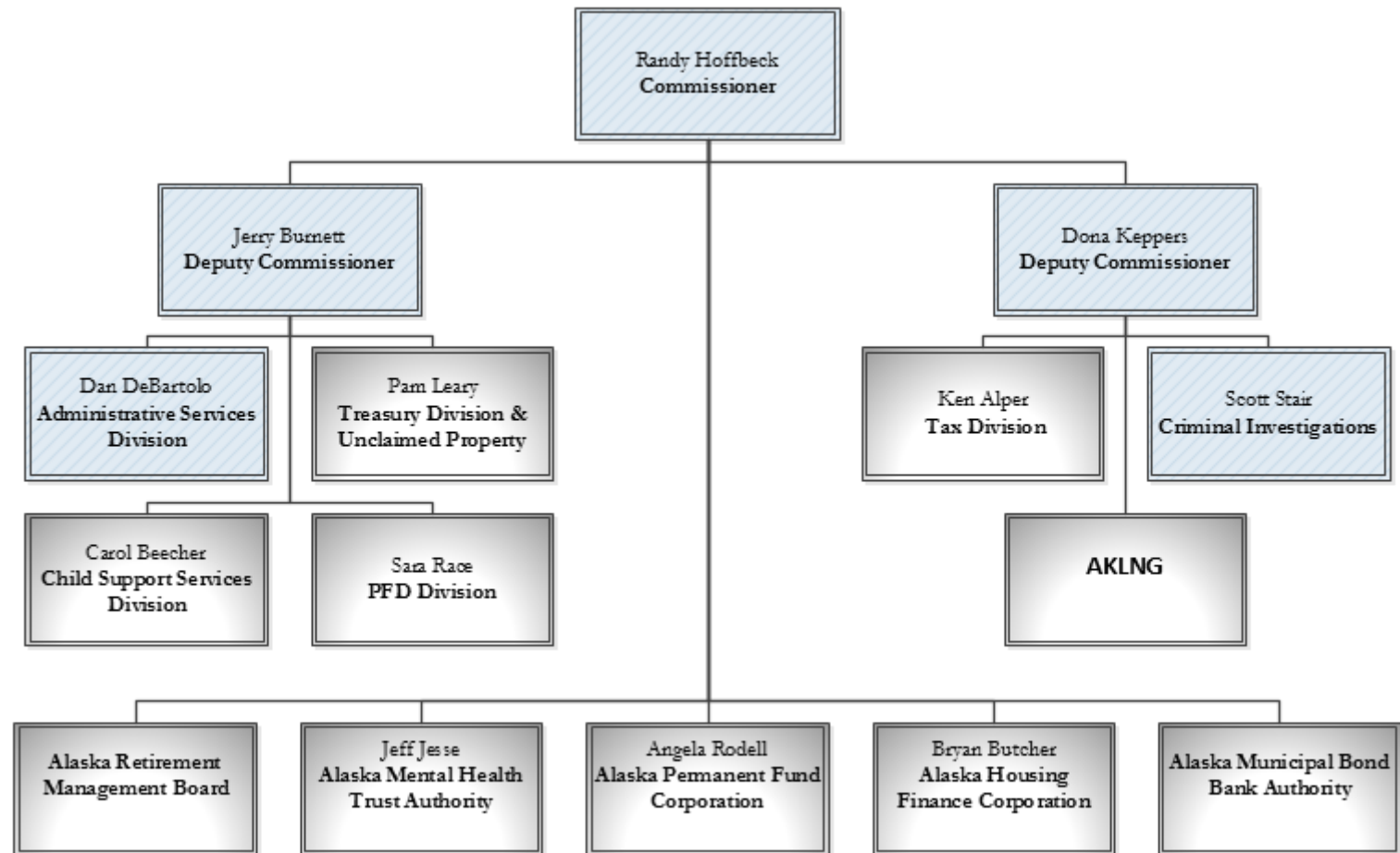
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Department of Revenue Central Administration

Administration and Support Divisions

- Office of the Commissioner
- Administrative Services Division
- Criminal Investigations Administration

Department of Revenue Central Administration



Department of Revenue Central Administration

Office of the Commissioner FY 17 Budget Snapshot

- 5 Full Time Positions – (3 Executive, 2 Support)
- Notable changes from FY 16 – Eliminated a classified Admin Assistant position and created an exempt Anchorage based Executive Secretary II position. No funding change.
- FY 16 Management Plan - \$1,008.7 - 5 PFT
- FY 17 Governor - **\$1,007.3 – 5 PFT** (Note: Majority of Central Admin funds are collected from DOR program budgets)

Department of Revenue Central Administration

Administrative Services Division (ASD) FY 17 Budget Snapshot

- The ASD provides central budgeting, accounting, IT, procurement and travel services for all core DOR programs. (Directly supports 540 PFT)
- 16 Full Time Positions – 1 Director, 7 IT, 3 Budget & Fiscal, 2 HR, 1 Operations, 1 Procurement and 1 Travel/Admin)
- Notable changes from FY 16 – Eliminated an Accounting Tech II position
- FY 16 Management Plan - \$2,286.3 - 17 PFT
- FY 17 Governor - **\$2,285.8 – 16 PFT** (Note: Majority of Central Admin funds are collected from DOR program budgets)

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Criminal Investigations Administrative FY 17 Budget Snapshot

- The primary investigative staff reside within the budget components of Tax, Child Support, and PFD. The Investigations Manager, Admin Support, and operational budget are part of this authorization.
- 2 Full Time Positions – (1 Manager, 1 Support)
- FY 16 Management Plan - \$405.8 - 2 PFT
- FY 17 Governor - **\$405.8 – 2 PFT** (Agency receipts)

Thank You

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