

State of Alaska FY2015 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 Department of Revenue is to collect, distribute and invest funds for public purposes.

Major RDU Accomplishments in 2013

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2015

Please see component narratives.

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Administration and Support RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals			FY2014 Management Plan			FY2015 Governor					
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	216.3	704.1	506.7	1,427.1	255.6	185.0	573.7	1,014.3	241.3	186.1	575.1	1,002.5
Administrative Services	409.3	1,336.7	730.1	2,476.1	531.2	972.0	764.9	2,268.1	506.3	972.7	764.8	2,243.8
State Facilities Rent	342.0	0.0	0.0	342.0	342.0	0.0	0.0	342.0	342.0	0.0	0.0	342.0
Natural Gas Commercialization	813.8	0.0	0.0	813.8	125.0	0.0	0.0	125.0	125.0	0.0	0.0	125.0
Criminal Investigations Unit	0.0	1,608.9	0.0	1,608.9	0.0	1,665.3	0.0	1,665.3	0.0	1,660.5	0.0	1,660.5
Totals	1,781.4	3,649.7	1,236.8	6,667.9	1,253.8	2,822.3	1,338.6	5,414.7	1,214.6	2,819.3	1,339.9	5,373.8

Administration and Support
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,253.8	0.0	2,822.3	1,338.6	5,414.7
Adjustments which will continue current level of service:					
-Commissioner's Office	0.7	0.0	1.1	1.4	3.2
-Administrative Services	0.1	0.0	0.7	-0.1	0.7
-Criminal Investigations Unit	0.0	0.0	-2.2	0.0	-2.2
Proposed budget decreases:					
-Commissioner's Office	-15.0	0.0	0.0	0.0	-15.0
-Administrative Services	-25.0	0.0	0.0	0.0	-25.0
-Criminal Investigations Unit	0.0	0.0	-2.6	0.0	-2.6
FY2015 Governor	1,214.6	0.0	2,819.3	1,339.9	5,373.8