

State of Alaska FY2011 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.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2011

Please see component narratives.

Major RDU Accomplishments in 2009

Please see component narratives.

Contact Information

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

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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												
Commissioner's Office	209.7	459.1	685.2	1,354.0	193.3	559.5	166.9	919.7	197.6	559.5	168.9	926.0
Administrative Services	227.9	705.6	1,452.4	2,385.9	242.9	723.8	595.9	1,562.6	244.1	723.8	596.8	1,564.7
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	1,771.0	0.0	0.0	1,771.0	0.0	0.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0
Totals	2,550.6	1,164.7	2,137.6	5,852.9	778.2	1,283.3	762.8	2,824.3	783.7	1,283.3	2,315.7	4,382.7

Administration and Support
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	778.2	1,283.3	762.8	2,824.3
Adjustments which will continue current level of service:				
-Commissioner's Office	4.3	0.0	2.0	6.3
-Administrative Services	1.2	0.0	0.9	2.1
Proposed budget increases:				
-Natural Gas Commercialization	0.0	0.0	1,550.0	1,550.0
FY2011 Governor	783.7	1,283.3	2,315.7	4,382.7