

State of Alaska FY2012 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 FY2012

Please see component narratives.

Major RDU Accomplishments in 2010

Please see component narratives.

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

All dollars shown in thousands

| | FY2010 Actuals | | | | FY2011 Management Plan | | | | FY2012 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 | 240.2 | 370.8 | 509.4 | 1,120.4 | 201.2 | 171.3 | 559.5 | 932.0 | 210.9 | 175.7 | 559.5 | 946.1 |
| Administrative Services | 242.5 | 1,133.5 | 723.8 | 2,099.8 | 276.4 | 620.8 | 723.8 | 1,621.0 | 390.6 | 646.5 | 723.8 | 1,760.9 |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 1,550.0 | 0.0 | 0.0 | 1,550.0 | 125.0 | 0.0 | 0.0 | 125.0 |
| Criminal Investigations Unit | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,600.0 | 0.0 | 1,600.0 |
| Totals | 824.7 | 1,504.3 | 1,233.2 | 3,562.2 | 2,369.6 | 792.1 | 1,283.3 | 4,445.0 | 1,068.5 | 2,422.2 | 1,283.3 | 4,774.0 |

Administration and Support
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 2,369.6 | 0.0 | 792.1 | 1,283.3 | 4,445.0 |
| Adjustments which will continue current level of service: | | | | | |
| -Commissioner's Office | 9.7 | 0.0 | 4.4 | 0.0 | 14.1 |
| -Administrative Services | 39.2 | 0.0 | 25.7 | 0.0 | 64.9 |
| -Natural Gas Commercialization | -1,550.0 | 0.0 | 0.0 | 0.0 | -1,550.0 |
| Proposed budget increases: | | | | | |
| -Administrative Services | 75.0 | 0.0 | 0.0 | 0.0 | 75.0 |
| -Natural Gas Commercialization | 125.0 | 0.0 | 0.0 | 0.0 | 125.0 |
| -Criminal Investigations Unit | 0.0 | 0.0 | 1,600.0 | 0.0 | 1,600.0 |
| FY2012 Governor | 1,068.5 | 0.0 | 2,422.2 | 1,283.3 | 4,774.0 |