

State of Alaska FY2013 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 FY2013

Please see component narratives.

Major RDU Accomplishments in 2011

Please see component narratives.

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	199.7	1,611.1	551.1	2,361.9	211.1	175.7	559.5	946.3	216.3	180.0	566.5	962.8
Administrative Services	266.7	1,232.5	723.8	2,223.0	391.4	646.5	723.8	1,761.7	409.3	796.2	751.2	1,956.7
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	861.2	0.0	0.0	861.2	813.8	0.0	0.0	813.8	125.0	0.0	0.0	125.0
Criminal Investigations Unit	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	1,600.0	0.0	1,639.7	0.0	1,639.7
Totals	1,669.6	2,843.6	1,274.9	5,788.1	1,758.3	2,422.2	1,283.3	5,463.8	1,092.6	2,615.9	1,317.7	5,026.2

Administration and Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,758.3	0.0	2,422.2	1,283.3	5,463.8
Adjustments which will continue current level of service:					
-Commissioner's Office	5.2	0.0	4.3	7.0	16.5
-Administrative Services	17.9	0.0	29.7	27.4	75.0
-Natural Gas Commercialization	-688.8	0.0	0.0	0.0	-688.8
-Criminal Investigations Unit	0.0	0.0	39.7	0.0	39.7
Proposed budget increases:					
-Administrative Services	0.0	0.0	120.0	0.0	120.0
FY2013 Governor	1,092.6	0.0	2,615.9	1,317.7	5,026.2