

# **State of Alaska FY2014 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 2012**

Please see component narratives.

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2014**

Please see component narratives.

Contact Information

**Contact:** Jerry Burnett, Director, Administrative Services  
**Phone:** (907) 465-2312  
**Fax:** (907) 465-1685  
**E-mail:** jerry.burnett@alaska.gov

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

*All dollars shown in thousands*

|                                      | FY2012 Actuals   |                |                  |                | FY2013 Management Plan |                |                  |                | FY2014 Governor  |                |                  |                |
|--------------------------------------|------------------|----------------|------------------|----------------|------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
|                                      | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds | UGF+DGF<br>Funds       | Other<br>Funds | Federal<br>Funds | Total<br>Funds | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds |
| <b>Formula Expenditures</b><br>None. |                  |                |                  |                |                        |                |                  |                |                  |                |                  |                |
| <b>Non-Formula Expenditures</b>      |                  |                |                  |                |                        |                |                  |                |                  |                |                  |                |
| Commissioner's Office                | 210.6            | 478.1          | 534.7            | 1,223.4        | 216.3                  | 180.0          | 566.5            | 962.8          | 217.2            | 181.0          | 567.9            | 966.1          |
| Administrative Services              | 350.9            | 1,158.9        | 723.8            | 2,233.6        | 409.3                  | 796.2          | 751.2            | 1,956.7        | 522.3            | 952.0          | 751.4            | 2,225.7        |
| 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        | 125.0            | 0.0            | 0.0              | 125.0          | 813.8                  | 0.0            | 0.0              | 813.8          | 125.0            | 0.0            | 0.0              | 125.0          |
| Criminal Investigations Unit         | 0.0              | 1,524.4        | 0.0              | 1,524.4        | 0.0                    | 1,639.7        | 0.0              | 1,639.7        | 0.0              | 1,639.7        | 0.0              | 1,639.7        |
| <b>Totals</b>                        | <b>1,028.5</b>   | <b>3,161.4</b> | <b>1,258.5</b>   | <b>5,448.4</b> | <b>1,781.4</b>         | <b>2,615.9</b> | <b>1,317.7</b>   | <b>5,715.0</b> | <b>1,206.5</b>   | <b>2,772.7</b> | <b>1,319.3</b>   | <b>5,298.5</b> |

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2013 Management Plan</b>  | 1,781.4                           | 0.0                             | 2,615.9            | 1,317.7                  | 5,715.0            |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Commissioner's Office   | 0.9                               | 0.0                             | 1.0                | 1.4                      | 3.3                |
| -Administrative Services   | 0.2                               | 0.0                             | 0.3                | 0.2                      | 0.7                |
| -Natural Gas<br>Commercialization  | -688.8                            | 0.0                             | 0.0                | 0.0                      | -688.8             |
| <b>Proposed budget<br/>increases:</b>                                    |                                   |                                 |                    |                          |                    |
| -Administrative Services   | 112.8                             | 0.0                             | 155.5              | 0.0                      | 268.3              |
| <b>FY2014 Governor</b>   | <b>1,206.5</b>                    | <b>0.0</b>                      | <b>2,772.7</b>     | <b>1,319.3</b>           | <b>5,298.5</b>     |