

State of Alaska FY2005 Governor's Operating Budget

Department of Revenue Revenue Programs & Services Results Delivery Unit Budget Summary

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Revenue Programs & Services Results Delivery Unit

Contribution to Department's Mission

Please see component narratives.

Core Services

Please see component narratives.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$70,986,900	Personnel:	
	Full time	436
	Part time	20
	Total	456

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2005

Please see component narratives.

Major RDU Accomplishments in 2003

Please see component narratives.

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**Revenue Programs & Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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												
Tax Division	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,879.2	0.0	258.3	7,137.5
Treasury Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,358.2	0.0	2,598.0	3,956.2
AK State Pension	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,582.9	3,582.9
Investment Bd												
ASPIB Custody and Mgt Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,913.6	27,913.6
Permanent Fund Dividend	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,589.7	5,589.7
Child Support Enforcement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,073.9	3,397.7	19,471.6
Commissioner's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.4	535.2	1,090.7	1,856.3
Administrative Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	414.9	354.3	486.9	1,256.1
REV State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	223.0	0.0	0.0	223.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,105.7	16,963.4	44,917.8	70,986.9

Revenue Programs & Services
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Tax Division	-90.0	0.0	-224.4	-314.4
-Treasury Management	0.0	0.0	-105.2	-105.2
-Permanent Fund Dividend	0.0	0.0	110.6	110.6
-Child Support Enforcement	-118.6	375.1	268.8	525.3
-Commissioner's Office	-4.0	18.4	14.4	28.8
-Administrative Services	52.1	14.0	16.6	82.7
Proposed budget decreases:				
-Tax Division	-37.0	0.0	0.0	-37.0
-Child Support Enforcement	0.0	-177.2	-91.3	-268.5
-Commissioner's Office	-37.5	0.0	0.0	-37.5
Proposed budget increases:				
-Tax Division	301.8	0.0	0.0	301.8
-Treasury Management	161.0	0.0	196.3	357.3
-AK State Pension Investment Bd	0.0	0.0	208.7	208.7
FY2005 Governor	9,105.7	16,963.4	44,917.8	70,986.9