

State of Alaska FY2015 Governor's Operating Budget

Department of Revenue Commissioner's Office Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

The mission of the Department of Revenue is to collect, distribute and invest funds for public purposes.

Major Component Accomplishments in 2013

Please see department accomplishments.

Key Component Challenges

- To provide key decision makers with the information necessary to adopt a fiscal plan to insure that the State of Alaska has the financial resources necessary to provide constitutionally required public services in an era of volatile oil prices and declining production.
- To estimate oil and gas revenues in light of the highly volatile oil and gas market coupled with uncertainties in the U.S. economy.
- To contribute to efforts to start large-scale natural gas development in Alaska and commercialization of North Slope natural gas reserves.
- To maintain the integrity of core tax programs in the face of resource demands from major revenue and investment initiatives.
- To maintain the State of Alaska's credit ratings with Standard and Poor's, Fitch Ratings, and Moody's Investors Service. Regular communication of state current events to the rating analysts, as well as ensuring analysts' concerns are relayed to State leadership, are key to meeting this challenge.
- To respond to rapid changes in the banking industry, including temporary regulation changes for the Federal Depository Insurance Program, permanent changes in the Federal Reserve banking reserve requirements, and uncertainty in the nation's banking system.
- To manage the increase in the total assets in General Fund and Other Non-segregated Investments (GeFONSI), the Constitutional Budget Reserve Fund and other smaller funds managed by Treasury that have grown to the point that they now are larger than the assets of the retirement funds managed by Treasury. At this time, the total assets under management is over 48 billion, a total which is double that of FY2006.
- To use technology improvements to process approximately 650,000 Permanent Fund Dividend applications and another 1.5 million supporting documents annually and within a limited budget. The increase in applications and public contact will prove to be a key challenge in communication costs, resource allocation, and timely payment.
- The Child Support Services Division continues to face stringent federal requirements for data reliability that must be met to achieve the highest possible incentive revenue and to avoid possible penalties to the Department of Revenue and the Department of Health and Social Services, Division of Public Assistance.

Significant Changes in Results to be Delivered in FY2015

Please see department changes in results.

Statutory and Regulatory Authority

AS 09.25.100	Public Records
AS 09.50	Code of Civil Procedure
AS 10.25.570	Electric and Telephone Cooperative Act
AS 14.25.180	Teachers' Retirement - Management and Investment of Fund
AS 16.10.265	Purchase of Fish from Permit Holders
AS 16.10.290	Security for Collection of Wages and Payment for Raw Fish
AS.18.26	Alaska Medical Facility Authority
AS 18.56	Alaska Housing Finance Corporation
AS 25.25	Uniform Interstate Family Support Act
AS 25.27	Child Support Service Agency
AS 34.45	Unclaimed Property
AS 37.05	Fiscal Procedures Act
AS 37.07	Executive Budget Act
AS 37.10	Public Funds
AS 37.13	Alaska Permanent Fund and Corporation
AS 37.14	Trust Funds
AS 37.15	State Bonding Act
AS 37.17	Alaska BIDCO Assistance Program
AS 38.05.036	Audit of Royalty and Net Profit Payments and Costs
AS 39.35.110	Public Employees Retirement System of Alaska - Investments
AS 43	Revenue and Taxation
AS 44.25	Department of Revenue
AS 44.83.386	Alaska Energy Authority - Investment of Fund
AS 44.85	Alaska Municipal Bond Bank Authority
AS 45.98.050	Historical District Loan Act - Sale or Transfer of Mortgages and Notes

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	803.2	854.5	860.6
72000 Travel	131.4	39.4	39.4
73000 Services	470.0	81.5	63.6
74000 Commodities	22.5	38.9	38.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,427.1	1,014.3	1,002.5
Funding Sources:			
1004 General Fund Receipts	216.3	255.6	241.3
1007 Interagency Receipts	704.1	185.0	186.1
1133 CSSD Administrative Cost Reimbursement	506.7	573.7	575.1
Funding Totals	1,427.1	1,014.3	1,002.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		0.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	506.7	573.3	567.9
Interagency Receipts	51015	704.1	186.1	181.0
Restricted Total		1,210.8	759.4	748.9
Total Estimated Revenues		1,211.4	759.4	748.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	255.6	0.0	185.0	573.7	1,014.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.3	0.0	-0.3	-0.4	-1.0
-FY2015 Salary Increases	1.9	0.0	2.4	3.2	7.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.9	0.0	-1.0	-1.4	-3.3
Proposed budget decreases:					
-Reduction in Contractual Services	-15.0	0.0	0.0	0.0	-15.0
FY2015 Governor	241.3	0.0	186.1	575.1	1,002.5

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	584,568
Part-time	0	0	COLA	5,917
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	294,675
			<i>Less 2.77% Vacancy Factor</i>	(24,560)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	860,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Program Manager	2	0	0	0	2
Special Assistant	0	0	1	0	1
Totals	4	0	2	0	6

Component Detail All Funds
Department of Revenue

Component: Commissioner's Office (AR15310) (123)
RDU: Administration and Support (50)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	803.2	841.5	854.5	854.5	860.6	6.1	0.7%
72000 Travel	131.4	34.8	39.4	39.4	39.4	0.0	0.0%
73000 Services	470.0	81.5	81.5	81.5	63.6	-17.9	-22.0%
74000 Commodities	22.5	8.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,427.1	966.7	1,014.3	1,014.3	1,002.5	-11.8	-1.2%
Fund Sources:							
1004Gen Fund (UGF)	216.3	217.4	255.6	255.6	241.3	-14.3	-5.6%
1007I/A Rcpts (Other)	704.1	181.1	185.0	185.0	186.1	1.1	0.6%
1133CSSD Reimb (Fed)	506.7	568.2	573.7	573.7	575.1	1.4	0.2%
Unrestricted General (UGF)	216.3	217.4	255.6	255.6	241.3	-14.3	-5.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	704.1	181.1	185.0	185.0	186.1	1.1	0.6%
Federal Funds	506.7	568.2	573.7	573.7	575.1	1.4	0.2%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		966.7	841.5	34.8	81.5	8.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		217.4										
1007 I/A Rcpts		181.1										
1133 CSSD		568.2										
Reimb												
Oil and Gas Production Tax Ch10 SLA2013 (SB21) (Sec2 Ch14 SLA2013 Pg46 L5 (HB65))												
FisNot		34.6	0.0	4.6	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
This is for Oil & Gas Production Tax (SB21) within the Taxation and Treasury Division within the Department of Revenue. Amount is \$34,600 for costs associated with the nine member Oil and Gas Competitiveness Review Board established with SB21 with at least one annual meeting. Costs will be needed in future years through 2021.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.3										
1133 CSSD		0.4										
Reimb												
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		3.6										
1133 CSSD		5.1										
Reimb												
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,014.3	854.5	39.4	81.5	38.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,014.3	854.5	39.4	81.5	38.9	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduction in Contractual Services												
	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.3										
1133 CSSD		-0.4										
Reimb												
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		2.4										
1133 CSSD		3.2										
Reimb												
Cost of living allowance for certain bargaining units: \$7.5												
Year two cost of living allowance for non-covered employees - 1%: \$7.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1007 I/A Rcpts		-1.0										
1133 CSSD		-1.4										
Reimb												

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.3

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		1,002.5	860.6	39.4	63.6	38.9	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
Component: Commissioner's Office (123)
RDU: Administration and Support (50)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-0001	Commissioner	FT	A	XE	Juneau	N05	0M	12.0		136,350	0	0	61,342	197,692	50,095
04-0003	Special Assistant	FT	A	XE	Juneau	N05	21F	12.0		88,164	1,181	0	46,390	135,735	34,395
04-3050	Dep Commissioner	FT	A	XE	Anchorage	N00	28J	12.0		137,288	1,754	0	61,602	200,644	50,843
04-8008	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		38,421	514	0	29,842	68,777	17,428
04-X068	Program Manager	FT	A	XE	Anchorage	N00	22	12.0		78,295	1,048	0	43,044	122,387	25,925
04-X069	Program Manager	FT	A	XE	Anchorage	N00	24	12.0		106,050	1,420	0	52,455	159,925	33,904
													Total Salary Costs:	584,568	
													Total COLA:	5,917	
													Total Premium Pay:	0	
													Total Benefits:	294,675	
													Total Pre-Vacancy:	885,160	
													Minus Vacancy Adjustment of 2.77%:	(24,560)	
													Total Post-Vacancy:	860,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	860,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	212,591	206,692	24.02%
1007 Interagency Receipts	187,654	182,447	21.20%
1133 CSSD Administrative Cost Reimbursement	484,915	471,461	54.78%
Total PCN Funding:	885,160	860,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Revenue
Travel

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		131.4	39.4	39.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			131.4	39.4	39.4
72110	Employee Travel (Instate)	Instate transportation, lodging, meals and incidentals for staff business and training.	87.5	20.9	20.9
72120	Nonemployee Travel (Instate Travel)	Instate transportation, lodging, meals and incidentals for expert witness and specialized contract services	1.8	0.0	0.0
72410	Employee Travel (Out of state)	Out of state transportation, lodging, meals & incidentals for department business and staff training.	41.2	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Out of state transportation, lodging, meals & incidentals for expert witness and specialized contract services.	0.0	3.5	3.5
72900	Other Travel Costs	Other travel costs not covered elsewhere	0.9	0.0	0.0

Line Item Detail
Department of Revenue
Services

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		470.0	81.5	63.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			470.0	81.5	63.6
73025	Education Services	Training, conferences, memberships, and employee tuition	4.0	3.9	3.0
73050	Financial Services	Accounting, auditing, financial management, and/or consulting services for the Department of Revenue	163.1	10.0	1.1
73050	Financial Services	AGIA Transcanada document review	87.4	0.0	0.0
73075	Legal & Judicial Svc	Transcription/recording services	10.6	0.0	0.0
73150	Information Technlgy	IT costs including training, software licensing, and software maintenance	3.8	1.5	1.0
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	11.5	5.8	3.5
73225	Delivery Services	Delivery and courier services	0.6	0.6	0.6
73450	Advertising & Promos	Advertising and public notice for contracts, recruitments, and required public notices.	0.0	0.0	0.5
73525	Utilities	Document disposal	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Repairs/maintenance of structures or infrastructure, space rental	3.5	2.8	1.5
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	4.8	2.5	1.0
73750	Other Services (Non IA Svcs)	Other services including program management/consulting, printing and copying	0.5	2.8	1.0
73805	IT-Non-Telecommunication	Admin ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, and VPN)	3.0	2.3	2.3
73806	IT-Telecommunication	Admin ETS chargeback for telecommunications EPR, line fees and service requests	14.0	10.0	10.0
73809	Mail	Admin Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	0.9	1.3	1.0

Line Item Detail
Department of Revenue
Services

Component: Commissioner's Office (123)

RDU: Administration and Support (50)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			470.0	81.5	63.6	
73810	Human Resources	Admin	Human resource and payroll services provided by the Division of Personnel	3.1	3.1	3.1
73811	Building Leases	Admin	Cost of space in state owned facility	84.4	25.3	25.3
73812	Legal	Law	Regulations review; legal services relating to State Assessment Review Board and other oil and gas issues	10.7	7.0	7.0
73814	Insurance	Admin	Risk Management	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	0.3	0.4	0.4
73816	ADA Compliance	Labor	Share of cost for ADA compliance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	1.5	1.9	1.0
73821	Hearing/Mediation (IA Svcs)	Admin	OAH hearing officers for State Assessment Review Board	61.8	0.0	0.0
73827	Safety (IA Svcs)	Admin	Building security services	0.2	0.1	0.1

Line Item Detail
Department of Revenue
Commodities

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		22.5	38.9	38.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			22.5	38.9	38.9
74200	Business	Business supplies including books and educational; equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	20.6	33.7	33.7
74480	Household & Instit.	Institutional supplies	1.9	2.0	2.0
74600	Safety (Commodities)	Safety supplies	0.0	3.2	3.2

Line Item Detail
Department of Revenue
Capital Outlay

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75300	Structs & Infrastr	Structure and infrastructure	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior year reimburse recovery				0.6	0.0	0.0

Restricted Revenue Detail
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	506.7	573.3	567.9

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51115	Indirect Cost Recov	Child Support Services	04001000	11100	506.7	573.3	567.9
Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur overhead costs in support of CSSD.							

Restricted Revenue Detail
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				704.1	186.1	181.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unbudgeted RSA with DNR AGIA information	Gas Pipeline Office	04001901	11100	30.0	0.0	0.0
51015	Interagency Receipts Unbudgeted RSA Natural Gas Commercialization contractor support	Oil & Gas	04001902	11100	57.4	0.0	0.0
51015	Interagency Receipts Unbudgeted RSA DNR Natural Gas support	Gas Pipeline Office	04001903	11100	55.0	0.0	0.0
59040	Revenue Support services provided by the Commissioner's Office are billed through the department's internal administrative cost allocation plan.	Department-wide	04001000	11100	561.7	186.1	181.0

Inter-Agency Services
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, and VPN)	Inter-dept Admin	3.0	2.3	2.3
73805 IT-Non-Telecommunication subtotal:				3.0	2.3	2.3
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR, line fees and service requests	Inter-dept Admin	14.0	10.0	10.0
73806 IT-Telecommunication subtotal:				14.0	10.0	10.0
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept Admin	0.9	1.3	1.0
73809 Mail subtotal:				0.9	1.3	1.0
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept Admin	3.1	3.1	3.1
73810 Human Resources subtotal:				3.1	3.1	3.1
73811	Building Leases	Cost of space in state owned facility	Inter-dept Admin	84.4	25.3	25.3
73811 Building Leases subtotal:				84.4	25.3	25.3
73812	Legal	Regulations review; legal services relating to State Assessment Review Board and other oil and gas issues	Inter-dept Law	10.7	7.0	7.0
73812 Legal subtotal:				10.7	7.0	7.0
73814	Insurance	Risk Management	Inter-dept Admin	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept Admin	0.3	0.4	0.4
73815 Financial subtotal:				0.3	0.4	0.4
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	1.5	1.9	1.0
73819 Commission Sales (IA Svcs) subtotal:				1.5	1.9	1.0
73821	Hearing/Mediation (IA Svcs)	OAH hearing officers for State Assessment Review Board	Inter-dept Admin	61.8	0.0	0.0
73821 Hearing/Mediation (IA Svcs) subtotal:				61.8	0.0	0.0
73827	Safety (IA Svcs)	Building security services	Inter-dept Admin	0.2	0.1	0.1
73827 Safety (IA Svcs) subtotal:				0.2	0.1	0.1
Commissioner's Office total:				180.1	51.6	50.4
Grand Total:				180.1	51.6	50.4