

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Revenue
Criminal Investigations Unit
Component Budget Summary**

Component: Criminal Investigations Unit

Contribution to Department's Mission

The mission of the Criminal Investigations Unit (CIU) is to enforce Department of Revenue's criminal laws and regulations through investigation, public education and use of legal process, and provide inter-law enforcement agency support through data exchange and joint operations.

Core Services

- Investigate taxpayer fraud and crimes relating to tax programs
- Investigate child support cases relating to fraud and non-compliance with court orders
- Investigate Permanent Fund Dividend (PFD) fraud and crimes relating to PFD eligibility
- Assist law enforcement through participation in working groups and information sharing

Major Component Accomplishments in 2013

- The number of criminal cases in all the Criminal Investigations Unit (CIU) supported programs increased from 26 total prosecutions in FY2012, to 63 in FY2014, representing a 238% overall increase in the department.
- As of June 30th there have been 7 Permanent Fund Dividend Division (PFD) convictions effecting 92 applications. There are currently 29 cases at Office of Special Prosecutions and Appeals (OSPA) pending prosecution affecting an additional 224 more PFD applications.
- Additionally, through civil and criminal actions, CIU has recovered nearly \$210,000 in restitution between FY2011 and FY2013 with another \$253,000 associated with criminal cases currently pending prosecution at OSPA.
- CIU referred 8 Tax cases to OSPA and completed 330 compliance inspections throughout the state.
- Due to the consolidation effort at CIU, the department had an increase of Child Support related cases. The department went from 21 criminal cases to 35 cases sent to prosecution in FY2013.

Key Component Challenges

The Criminal Investigations Unit analyzes potential fraud and other criminal activity occurring in programs within the Tax Division, Child Support Services Division, and Permanent Fund Dividend Division. The nature of investigating is becoming more dangerous and criminal activity seems to be crossing programs. The challenges faced by this unit include developing ways to improve investigator safety in the field, ability to respond to divisional workflow, and encouraging more efficient multi program travel.

- Improving investigator safety.
- Responding more effectively to divisional workflow.
- Encourage more efficient multi program travel.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

AS 25.27 Child Support Services Agency

Contact Information

Contact: Jerry Burnett, Director, Administrative Services

Phone: (907) 465-2312

Fax: (907) 465-1685

E-mail: jerry.burnett@alaska.gov

Criminal Investigations Unit Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,355.3	1,417.8	1,415.6
72000 Travel	23.6	50.4	50.4
73000 Services	219.4	172.1	169.5
74000 Commodities	10.6	25.0	25.0
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	1,608.9	1,665.3	1,660.5
Funding Sources:			
1007 Interagency Receipts	1,608.9	1,665.3	1,660.5
Funding Totals	1,608.9	1,665.3	1,660.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,608.9	1,665.3	1,660.5
Restricted Total		1,608.9	1,665.3	1,660.5
Total Estimated Revenues		1,608.9	1,665.3	1,660.5

**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	0.0	0.0	1,665.3	0.0	1,665.3
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)	0.0	0.0	-10.1	0.0	-10.1
-FY2015 Salary Increases	0.0	0.0	12.2	0.0	12.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-4.3	0.0	-4.3
Proposed budget decreases:					
-Reduction in Contractual Services	0.0	0.0	-2.6	0.0	-2.6
FY2015 Governor	0.0	0.0	1,660.5	0.0	1,660.5

Criminal Investigations Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	13	13	Annual Salaries	912,570
Part-time	0	0	COLA	12,310
Nonpermanent	0	0	Premium Pay	6,644
			Annual Benefits	529,757
			<i>Less 3.54% Vacancy Factor</i>	(51,801)
			Lump Sum Premium Pay	6,120
Totals	13	13	Total Personal Services	1,415,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Dept Investigations Manager	1	0	0	0	1
Investigator II	0	0	1	0	1
Investigator III	7	0	1	0	8
Investigator IV	2	0	0	0	2
Totals	11	0	2	0	13

Component Detail All Funds
Department of Revenue

Component: Criminal Investigations Unit (AR15360) (2993)
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	1,355.3	1,407.7	1,417.8	1,417.8	1,415.6	-2.2	-0.2%
72000 Travel	23.6	50.4	50.4	50.4	50.4	0.0	0.0%
73000 Services	219.4	172.1	172.1	172.1	169.5	-2.6	-1.5%
74000 Commodities	10.6	25.0	25.0	25.0	25.0	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	1,608.9	1,655.2	1,665.3	1,665.3	1,660.5	-4.8	-0.3%
Fund Sources:							
1007I/A Rcpts (Other)	1,608.9	1,655.2	1,665.3	1,665.3	1,660.5	-4.8	-0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,608.9	1,655.2	1,665.3	1,665.3	1,660.5	-4.8	-0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	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: Criminal Investigations Unit (2993)
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												
1007 I/A Rcpts	ConfCom	1,655.2	1,407.7	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
		1,655.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	Atrin	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.1										
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.												
Subtotal		1,665.3	1,417.8	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,665.3	1,417.8	50.4	172.1	25.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduction in Contractual Services												
1007 I/A Rcpts	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
		-2.6										
This request reduces unrealizable inter-agency receipt authority in the Criminal Investigations Unit.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	OTI	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.1										
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												
1007 I/A Rcpts	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.2										

Cost of living allowance for certain bargaining units: \$12.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.4

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: Criminal Investigations Unit (2993)
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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		1,660.5	1,415.6	50.4	169.5	25.0	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
Component: Criminal Investigations Unit (2993)
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
04-0022	Dept Investigations Manager	FT	A	SS	Anchorage	200	22J	12.0		92,736	1,242	0	48,085	142,063	0
04-3249	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		68,856	922	0	40,163	109,941	0
04-3256	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		71,812	991	2,172	41,902	116,877	0
04-3257	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,328	825	2,281	37,705	100,139	0
04-6054	Investigator II	FT	A	GP	Juneau	205	16A / B	12.0		51,662	692	0	34,332	86,686	0
04-6095	Investigator III	FT	A	GP	Juneau	205	18B / C	12.0		62,292	834	0	37,937	101,063	0
04-6101	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		68,624	919	0	40,084	109,627	0
04-7058	Investigator IV	FT	A	SS	Anchorage	200	20M / N	12.0		93,644	1,254	0	48,392	143,290	0
04-7149	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		67,812	908	0	39,809	108,529	0
04-7190	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		53,880	722	0	35,085	89,687	0
04-7228	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		75,424	1,010	0	42,390	118,824	0
08-2077	Investigator IV	FT	A	SS	Anchorage	200	20E / F	12.0		76,020	1,018	0	42,416	119,454	0
08-2078	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		70,480	973	2,191	41,457	115,101	0

Total Positions				Total Salary Costs:	912,570
Full Time Positions:	13	0	0	Total COLA:	12,310
Part Time Positions:	0	0	0	Total Premium Pay:	6,644
Non Permanent Positions:	0	0	0	Total Benefits:	529,757
Positions in Component:	13	0	0	Total Pre-Vacancy:	1,461,281
				Minus Vacancy Adjustment of 3.54%:	(51,801)
				Total Post-Vacancy:	1,409,480
				Plus Lump Sum Premium Pay:	6,120
Total Component Months:	156.0			Personal Services Line 100:	1,415,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,461,281	1,409,480	100.00%
Total PCN Funding:	1,461,281	1,409,480	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 Interagency Receipts	6,120	100.00%
Total Lump Sum Funding:	6,120	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: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		23.6	50.4	50.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			23.6	50.4	50.4
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	23.5	50.4	50.4
72900	Other Travel Costs	Other travel costs	0.1	0.0	0.0

Line Item Detail
Department of Revenue
Services

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		219.4	172.1	169.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			219.4	172.1	169.5
73025	Education Services	Training, conferences, memberships, and employee tuition	0.6	1.0	8.0
73050	Financial Services	Accounting, auditing, financial management and/or consulting services; cost allocation/labor rate plan	1.7	7.7	1.7
73075	Legal & Judicial Svc	Witness fees, transcription costs	0.4	0.5	0.8
73150	Information Technlgy	Information technology services including consulting, software licensing, software maintenance, and IT training	12.2	12.2	10.0
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	3.1	3.0	3.5
73225	Delivery Services	Delivery and courier services; postage	2.0	1.5	1.5
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services	3.0	0.0	0.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services	1.2	0.0	0.0
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost of services for equipment replacement	7.6	0.0	0.0
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost of services for equipment replacement - unallowed	2.0	0.0	0.0
73525	Utilities	Confidential document disposal	0.2	0.2	0.5
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure	6.6	6.0	0.0
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	2.5	2.3	2.3
73750	Other Services (Non IA Svcs)	Other services including program management/consulting, safety, printing and copying	5.1	5.0	8.9
73805	IT-Non-Telecommunication	Admin ETS chargeback for computer services EPR and task orders	7.7	7.7	7.2

Line Item Detail
Department of Revenue
Services

Component: Criminal Investigations Unit (2993)

RDU: Administration and Support (50)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			219.4	172.1	169.5
73806	IT-Telecommunication	Admin ETS chargeback for telecommunications EPR	12.0	10.4	11.6
73806	IT-Telecommunication	Admin ETS chargeback for telecommunications line fees, services requests, and VPN	6.7	5.6	5.6
73809	Mail	Admin Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	1.3	1.5	1.5
73810	Human Resources	Admin Human resource and payroll services provided by the Division of Personnel	8.0	8.0	10.1
73811	Building Leases	Admin State Office Building, Assembly Bldg - Juneau	10.8	12.0	10.7
73811	Building Leases	EXTERNAL Sunshine Plaza	50.7	50.2	47.5
73814	Insurance	Admin Risk Management	0.2	0.2	0.2
73815	Financial	Admin Division of Finance AKSAS/AKPAY	0.5	0.5	0.5
73816	ADA Compliance	Labor ADA compliance	0.2	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin State Travel Office fees	0.2	0.2	0.5
73827	Safety (IA Svcs)	Background checks and fingerprinting	0.1	0.1	0.0
73848	State Equip Fleet	Trans All costs associated with the use of state-owned vehicles	0.0	13.8	14.4
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO Support services provided by the Commissioner's Office	18.3	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD Administrative support provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative services	54.5	18.4	18.4

Line Item Detail
Department of Revenue
Commodities

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		10.6	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			10.6	25.0	25.0
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	6.8	14.0	14.0
74480	Household & Instit.	Institutional supplies	1.0	1.0	1.0
74600	Safety (Commodities)	Law enforcement supplies	2.7	10.0	10.0
74650	Repair/Maintenance (Commodities)	Signs	0.1	0.0	0.0

Restricted Revenue Detail
Department of Revenue

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,608.9	1,665.3	1,660.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59040	Revenue RSA to provide consolidated investigative services	Tax Division	4060142	11100	806.8	784.2	800.0
59040	Revenue RSA to provide consolidated investigative services	Child Support Services	4060144	11100	415.0	529.7	500.0
59040	Revenue RSA to provide consolidated investigative services	Permanent Fund Dividend Division	4060146	11100	387.1	351.4	360.5

Inter-Agency Services
Department of Revenue

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services	Inter-dept	3.0	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				3.0	0.0	0.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services	Inter-dept	1.2	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				1.2	0.0	0.0
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost of services for equipment replacement	Inter-dept	7.6	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				7.6	0.0	0.0
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost of services for equipment replacement - unallowed	Inter-dept	2.0	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				2.0	0.0	0.0
73805	IT-Non-Telecommunication	ETS chargeback for computer services EPR and task orders	Inter-dept	Admin	7.7	7.2
73805 IT-Non-Telecommunication subtotal:				7.7	7.7	7.2
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR	Inter-dept	Admin	12.0	11.6
73806	IT-Telecommunication	ETS chargeback for telecommunications line fees, services requests, and VPN	Inter-dept	Admin	6.7	5.6
73806 IT-Telecommunication subtotal:				18.7	16.0	17.2
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	1.3	1.5
73809 Mail subtotal:				1.3	1.5	1.5
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	8.0	10.1
73810 Human Resources subtotal:				8.0	8.0	10.1
73811	Building Leases	State Office Building, Assembly Bldg - Juneau	Inter-dept	Admin	10.8	10.7
73811	Building Leases	Sunshine Plaza	Intra-dept	EXTERNAL	50.7	47.5
73811 Building Leases subtotal:				61.5	62.2	58.2
73814	Insurance	Risk Management	Inter-dept	Admin	0.2	0.2
73814 Insurance subtotal:				0.2	0.2	0.2
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	0.5	0.5
73815 Financial subtotal:				0.5	0.5	0.5
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.2	0.1
73816 ADA Compliance subtotal:				0.2	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	Admin	0.2	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.2	0.5
73827	Safety (IA Svcs)	Background checks and fingerprinting	Inter-dept		0.1	0.0
73827 Safety (IA Svcs) subtotal:				0.1	0.1	0.0
73848	State Equip Fleet	All costs associated with the use of state-owned vehicles	Inter-dept	Trans	0.0	14.4
73848 State Equip Fleet subtotal:				0.0	13.8	14.4
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept	Revenue-CO	18.3	4.0

Inter-Agency Services
Department of Revenue

Component: Criminal Investigations Unit (2993)
RDU: Administration and Support (50)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73979	Mgmt/Consulting (IA Svcs)	Administrative support provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative services	Intra-dept	Revenue-ASD	54.5	18.4	18.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				72.8	22.4	22.4	
Criminal Investigations Unit total:				185.0	132.7	132.3	
Grand Total:				185.0	132.7	132.3	