

State of Alaska FY2017 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 2015

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2017

Please see component narratives.

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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	229.2	702.0	521.8	1,453.0	235.1	189.6	584.0	1,008.7	233.7	189.6	584.0	1,007.3
Administrative Services	505.8	1,481.7	691.6	2,679.1	516.2	991.0	779.1	2,286.3	515.7	991.0	779.1	2,285.8
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 Commercializati on	125.0	2,450.0	0.0	2,575.0	0.0	150.0	0.0	150.0	1,876.7	0.0	0.0	1,876.7
Criminal Investigations Unit	0.0	1,716.6	0.0	1,716.6	0.0	405.8	0.0	405.8	0.0	405.8	0.0	405.8
Totals	1,202.0	6,350.3	1,213.4	8,765.7	1,093.3	1,736.4	1,363.1	4,192.8	2,968.1	1,586.4	1,363.1	5,917.6

Administration and Support
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	1,093.3	0.0	1,736.4	1,363.1	4,192.8
One-time items:					
-Natural Gas Commercialization	0.0	0.0	-150.0	0.0	-150.0
Proposed budget increases:					
-Natural Gas Commercialization	1,876.7	0.0	0.0	0.0	1,876.7
Proposed budget decreases:					
-Commissioner's Office	-1.4	0.0	0.0	0.0	-1.4
-Administrative Services	-0.5	0.0	0.0	0.0	-0.5
FY2017 Governor	2,968.1	0.0	1,586.4	1,363.1	5,917.6