

**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.

Contact Information

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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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
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 Commercialization	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
<b>Totals</b>	<b>1,202.0</b>	<b>6,350.3</b>	<b>1,213.4</b>	<b>8,765.7</b>	<b>1,093.3</b>	<b>1,736.4</b>	<b>1,363.1</b>	<b>4,192.8</b>	<b>2,968.1</b>	<b>1,586.4</b>	<b>1,363.1</b>	<b>5,917.6</b>

**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>
<b>FY2016 Management Plan</b>	<b>1,093.3</b>	<b>0.0</b>	<b>1,736.4</b>	<b>1,363.1</b>	<b>4,192.8</b>
<b>One-time items:</b>					
-Natural Gas Commercialization	0.0	0.0	-150.0	0.0	-150.0
<b>Proposed budget increases:</b>					
-Natural Gas Commercialization	1,876.7	0.0	0.0	0.0	1,876.7
<b>Proposed budget decreases:</b>					
-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
<b>FY2017 Governor</b>	<b>2,968.1</b>	<b>0.0</b>	<b>1,586.4</b>	<b>1,363.1</b>	<b>5,917.6</b>