

State of Alaska
FY2018 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 2016

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2018

Please see component narratives.

Contact Information

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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	235.1	633.4	321.5	1,190.0	133.7	191.9	586.6	912.2	134.7	193.2	589.3	917.2
Administrative Services	515.2	1,554.6	779.1	2,848.9	514.1	992.4	780.2	2,286.7	518.4	1,445.9	786.2	2,750.5
State Facilities Rent	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Investigations Unit	0.0	351.9	0.0	351.9	0.0	406.4	0.0	406.4	0.0	0.0	0.0	0.0
Totals	1,092.3	2,539.9	1,100.6	4,732.8	647.8	1,590.7	1,366.8	3,605.3	653.1	1,639.1	1,375.5	3,667.7

Administration and Support
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	647.8	0.0	1,590.7	1,366.8	3,605.3
Adjustments which continue current level of service:					
-Commissioner's Office	1.0	0.0	1.3	2.7	5.0
-Administrative Services	4.3	0.0	7.8	6.0	18.1
-Criminal Investigations Unit	0.0	0.0	0.5	0.0	0.5
Proposed budget increases:					
-Administrative Services	0.0	0.0	445.7	0.0	445.7
Proposed budget decreases:					
-Criminal Investigations Unit	0.0	0.0	-406.9	0.0	-406.9
FY2018 Governor	653.1	0.0	1,639.1	1,375.5	3,667.7