

**State of Alaska
FY2019 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 2017

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2019

Please see component narratives.

Contact Information

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

All dollars shown in thousands

| | FY2017 Actuals | | | | FY2018 Management Plan | | | | FY2019 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 | 134.5 | 306.1 | 439.6 | 880.2 | 134.7 | 193.2 | 589.3 | 917.2 | 134.7 | 193.6 | 589.3 | 917.6 |
| Administrative Services | 515.9 | 1,563.0 | 603.3 | 2,682.2 | 518.4 | 1,445.9 | 786.2 | 2,750.5 | 519.1 | 1,447.2 | 787.2 | 2,753.5 |
| Natural Gas Commercialization | 0.0 | 463.9 | 0.0 | 463.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Criminal Investigations Unit | 0.0 | 296.8 | 0.0 | 296.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 406.9 | 0.0 | 406.9 |
| Totals | 650.4 | 2,629.8 | 1,042.9 | 4,323.1 | 653.1 | 1,639.1 | 1,375.5 | 3,667.7 | 653.8 | 2,047.7 | 1,376.5 | 4,078.0 |

Administration and Support
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2018 Management Plan | 653.1 | 0.0 | 1,639.1 | 1,375.5 | 3,667.7 |
| Adjustments which continue current level of service: | | | | | |
| -Commissioner's Office | 0.0 | 0.0 | 0.4 | 0.0 | 0.4 |
| -Administrative Services | 0.7 | 0.0 | 1.3 | 1.0 | 3.0 |
| Proposed budget increases: | | | | | |
| -Criminal Investigations Unit | 0.0 | 0.0 | 406.9 | 0.0 | 406.9 |
| FY2019 Governor | 653.8 | 0.0 | 2,047.7 | 1,376.5 | 4,078.0 |