

**State of Alaska  
FY2016 Governor Amended 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 2014**

Please see component narratives.

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2016**

Please see component narratives.

**Contact Information**

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

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	253.9	951.9	539.8	1,745.6	230.4	186.1	575.1	991.6	234.4	189.6	584.0	1,008.0
Administrative Services	531.1	1,350.9	715.5	2,597.5	505.8	972.7	764.8	2,243.3	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	118.1	0.0	0.0	118.1	125.0	2,500.0	0.0	2,625.0	0.0	150.0	0.0	150.0
Criminal Investigations Unit	0.0	1,690.0	0.0	1,690.0	0.0	1,660.5	0.0	1,660.5	0.0	405.8	0.0	405.8
<b>Totals</b>	<b>1,245.1</b>	<b>3,992.8</b>	<b>1,255.3</b>	<b>6,493.2</b>	<b>1,203.2</b>	<b>5,319.3</b>	<b>1,339.9</b>	<b>7,862.4</b>	<b>1,092.1</b>	<b>1,736.4</b>	<b>1,363.1</b>	<b>4,191.6</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	1,203.2	0.0	5,319.3	1,339.9	7,862.4
<b>One-time items:</b>					
-Natural Gas Commercialization	-125.0	0.0	-2,500.0	0.0	-2,625.0
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	4.0	0.0	3.5	8.9	16.4
-Administrative Services	9.9	0.0	18.3	14.3	42.5
-Natural Gas Commercialization	0.0	0.0	150.0	0.0	150.0
-Criminal Investigations Unit	0.0	0.0	29.8	0.0	29.8
<b>Proposed budget decreases:</b>					
-Criminal Investigations Unit	0.0	0.0	-1,284.5	0.0	-1,284.5
<b>FY2016 Governor Amended</b>	<b>1,092.1</b>	<b>0.0</b>	<b>1,736.4</b>	<b>1,363.1</b>	<b>4,191.6</b>