

**State of Alaska  
FY2021 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 2019**

Please see component narratives.

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2021**

Please see component narratives.

Contact Information

**Contact:** Brad Ewing, Director, Administrative Services

**Phone:** (907) 465-2312

**E-mail:** brad.ewing@alaska.gov

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

*All dollars shown in thousands*

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	133.1	398.9	306.8	838.8	130.7	173.1	582.0	885.8	130.7	173.1	332.0	635.8
Administrative Services	518.6	1,137.9	393.8	2,050.3	533.5	1,456.9	810.7	2,801.1	534.4	1,458.5	462.1	2,455.0
Criminal Investigations Unit	0.0	388.6	0.0	388.6	0.0	419.6	0.0	419.6	0.0	388.7	0.0	388.7
<b>Totals</b>	<b>651.7</b>	<b>1,925.4</b>	<b>700.6</b>	<b>3,277.7</b>	<b>664.2</b>	<b>2,049.6</b>	<b>1,392.7</b>	<b>4,106.5</b>	<b>665.1</b>	<b>2,020.3</b>	<b>794.1</b>	<b>3,479.5</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 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>FY2020 Management Plan</b>	<b>664.2</b>	<b>0.0</b>	<b>2,049.6</b>	<b>1,392.7</b>	<b>4,106.5</b>
<b>Adjustments which continue current level of service:</b>					
-Administrative Services	0.9	0.0	1.6	1.4	3.9
-Criminal Investigations Unit	0.0	0.0	0.6	0.0	0.6
<b>Proposed budget decreases:</b>					
-Commissioner's Office	0.0	0.0	0.0	-250.0	-250.0
-Administrative Services	0.0	0.0	0.0	-350.0	-350.0
-Criminal Investigations Unit	0.0	0.0	-31.5	0.0	-31.5
<b>FY2021 Governor</b>	<b>665.1</b>	<b>0.0</b>	<b>2,020.3</b>	<b>794.1</b>	<b>3,479.5</b>