

**State of Alaska**  
**FY2022 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 2020**

Please see component narratives.

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2022**

Please see component narratives.

Contact Information

**Contact:** Brian Fechter, Director, Administrative Services

**Phone:** (907) 269-1034

**E-mail:** [brian.fechter@alaska.gov](mailto:brian.fechter@alaska.gov)

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

*All dollars shown in thousands*

	FY2020 Actuals				FY2021 Management Plan				FY2022 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	130.7	200.7	296.5	627.9	130.7	173.1	332.0	635.8	408.1	173.1	332.0	913.2
Administrative Services	533.5	814.4	393.4	1,741.3	534.4	1,458.5	462.0	2,454.9	474.1	1,461.7	463.8	2,399.6
Criminal Investigations Unit	0.0	368.3	0.0	368.3	0.0	388.4	0.0	388.4	0.0	1,097.7	0.0	1,097.7
<b>Totals</b>	<b>664.2</b>	<b>1,383.4</b>	<b>689.9</b>	<b>2,737.5</b>	<b>665.1</b>	<b>2,020.0</b>	<b>794.0</b>	<b>3,479.1</b>	<b>882.2</b>	<b>2,732.5</b>	<b>795.8</b>	<b>4,410.5</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2021 Management Plan to FY2022 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2021 Management Plan</b>	<b>665.1</b>	<b>0.0</b>	<b>2,020.0</b>	<b>794.0</b>	<b>3,479.1</b>
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	323.7	0.0	0.0	0.0	323.7
-Administrative Services	1.2	0.0	3.2	1.8	6.2
-Criminal Investigations Unit	0.0	0.0	5.7	0.0	5.7
<b>Proposed budget increases:</b>					
-Criminal Investigations Unit	0.0	0.0	713.6	0.0	713.6
<b>Proposed budget decreases:</b>					
-Commissioner's Office	-46.3	0.0	0.0	0.0	-46.3
-Administrative Services	-61.5	0.0	0.0	0.0	-61.5
-Criminal Investigations Unit	0.0	0.0	-10.0	0.0	-10.0
<b>FY2022 Governor</b>	<b>882.2</b>	<b>0.0</b>	<b>2,732.5</b>	<b>795.8</b>	<b>4,410.5</b>