

**State of Alaska**  
**FY2023 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 2021**

Please see component narratives.

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2023**

Please see component narratives.

Contact Information

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

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	257.5	801.4	322.7	1,381.6	644.4	173.1	332.0	1,149.5	627.6	166.4	311.0	1,105.0
Administrative Services	534.4	969.0	445.6	1,949.0	594.5	1,416.1	467.7	2,478.3	561.1	1,419.5	461.0	2,441.6
Criminal Investigations Unit	0.0	1,036.3	0.0	1,036.3	0.0	1,151.9	0.0	1,151.9	0.0	1,123.3	0.0	1,123.3
<b>Totals</b>	<b>791.9</b>	<b>2,806.7</b>	<b>768.3</b>	<b>4,366.9</b>	<b>1,238.9</b>	<b>2,741.1</b>	<b>799.7</b>	<b>4,779.7</b>	<b>1,188.7</b>	<b>2,709.2</b>	<b>772.0</b>	<b>4,669.9</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2022 Management Plan to FY2023 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>FY2022 Management Plan</b>	1,238.9	0.0	2,741.1	799.7	4,779.7
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	-16.8	0.0	0.8	-6.5	-22.5
-Administrative Services	-33.4	0.0	3.4	-6.7	-36.7
-Criminal Investigations Unit	0.0	0.0	-28.6	0.0	-28.6
<b>Proposed budget decreases:</b>					
-Commissioner's Office	0.0	0.0	-7.5	-14.5	-22.0
<b>FY2023 Governor</b>	<b>1,188.7</b>	<b>0.0</b>	<b>2,709.2</b>	<b>772.0</b>	<b>4,669.9</b>