

# **State of Alaska FY2025 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 2023**

Please see component narratives.

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2025**

Please see component narratives.

Contact Information

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

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 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	646.4	514.2	186.8	1,347.4	680.2	176.2	329.5	1,185.9	687.8	640.8	333.5	1,662.1
Administrative Services	635.0	813.4	467.5	1,915.9	651.6	1,751.7	551.6	2,954.9	787.7	2,090.2	477.5	3,355.4
Criminal Investigations Unit	0.0	1,240.3	0.0	1,240.3	796.7	478.3	0.0	1,275.0	829.1	498.2	0.0	1,327.3
<b>Totals</b>	<b>1,281.4</b>	<b>2,567.9</b>	<b>654.3</b>	<b>4,503.6</b>	<b>2,128.5</b>	<b>2,406.2</b>	<b>881.1</b>	<b>5,415.8</b>	<b>2,304.6</b>	<b>3,229.2</b>	<b>811.0</b>	<b>6,344.8</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 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>FY2024 Management Plan</b>	2,120.3	8.2	2,406.2	881.1	5,415.8
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	6.0	0.0	7.9	3.0	16.9
-Administrative Services	14.1	0.0	54.7	10.5	79.3
-Criminal Investigations Unit	30.0	0.0	18.5	0.0	48.5
<b>Proposed budget increases:</b>					
-Commissioner's Office	1.6	0.0	456.7	1.0	459.3
-Administrative Services	192.4	0.0	499.2	0.0	691.6
-Criminal Investigations Unit	2.4	0.0	1.4	0.0	3.8
<b>Proposed budget decreases:</b>					
-Administrative Services	-62.2	-8.2	-215.4	-84.6	-370.4
<b>FY2025 Governor</b>	<b>2,304.6</b>	<b>0.0</b>	<b>3,229.2</b>	<b>811.0</b>	<b>6,344.8</b>