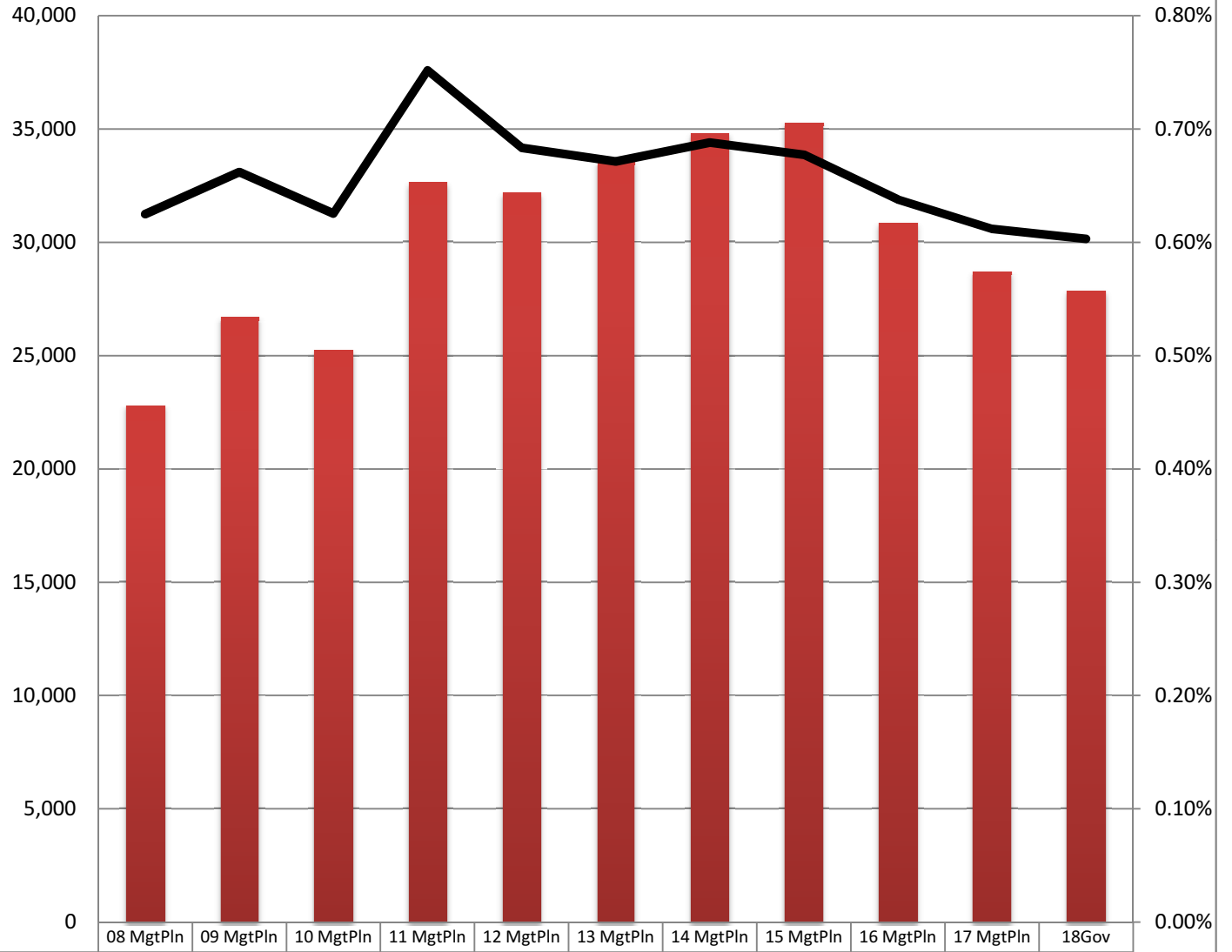


# Department of Revenue Share of Total Agency Operations

(GF Only)  
(\$ Thousands)



The GF budget grew by \$5.1 million between FY08 and the FY18 Governor's Request - an average annual growth rate of 2%.

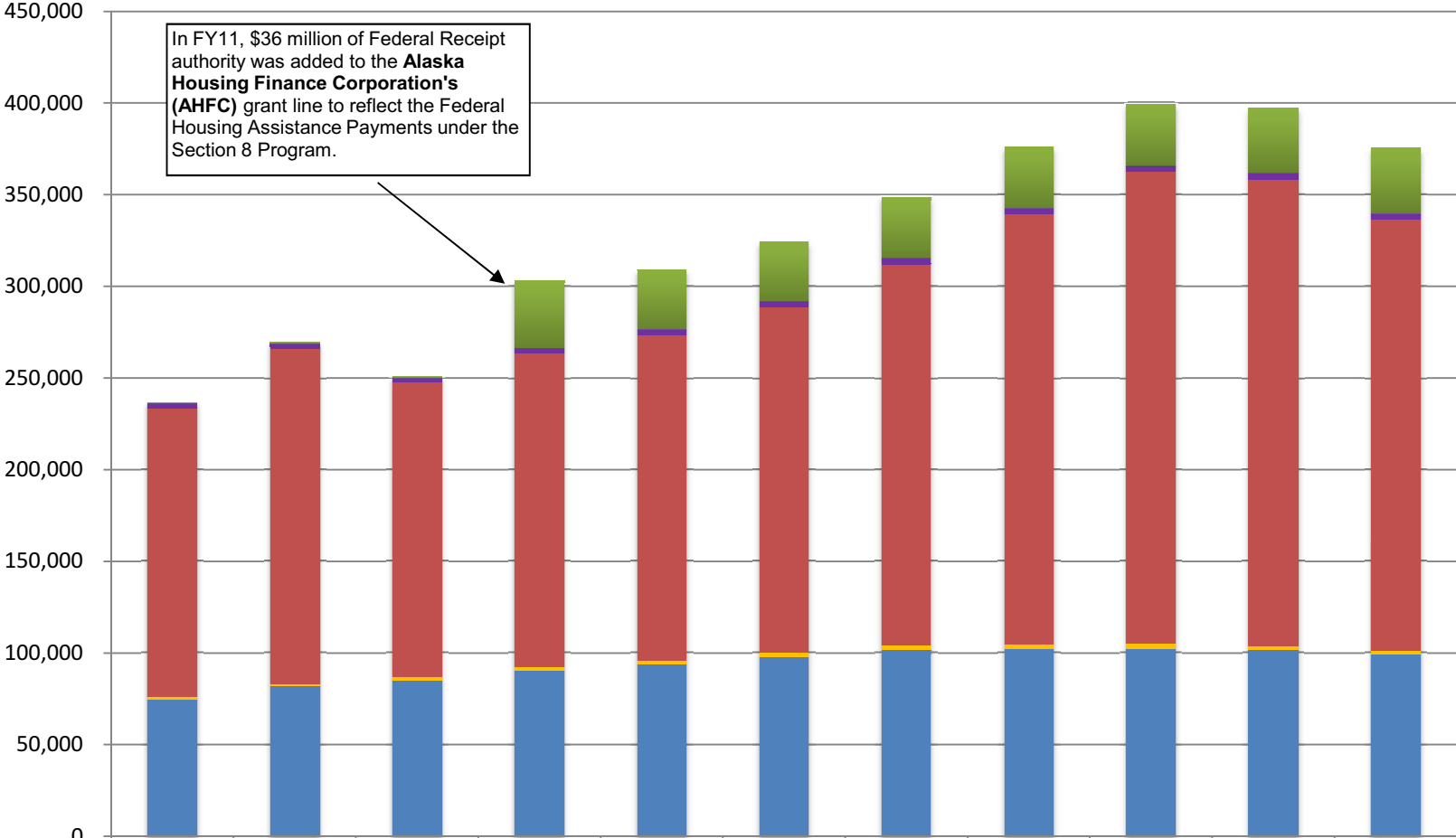
This equates to \$83 per resident worker.\*

Total Agency Budget (GF Only)	22,826.2	26,716.0	25,255.9	32,657.0	32,228.0	33,594.4	34,820.7	35,282.0	30,866.8	28,723.8	27,883.9
% of Agency Budget to Total Agencies' budgets	0.62%	0.66%	0.63%	0.75%	0.68%	0.67%	0.69%	0.68%	0.64%	0.61%	0.60%

\* Per the most recent available workforce data from the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

# Department of Revenue Line Items

(All Funds)  
(\$ Thousands)



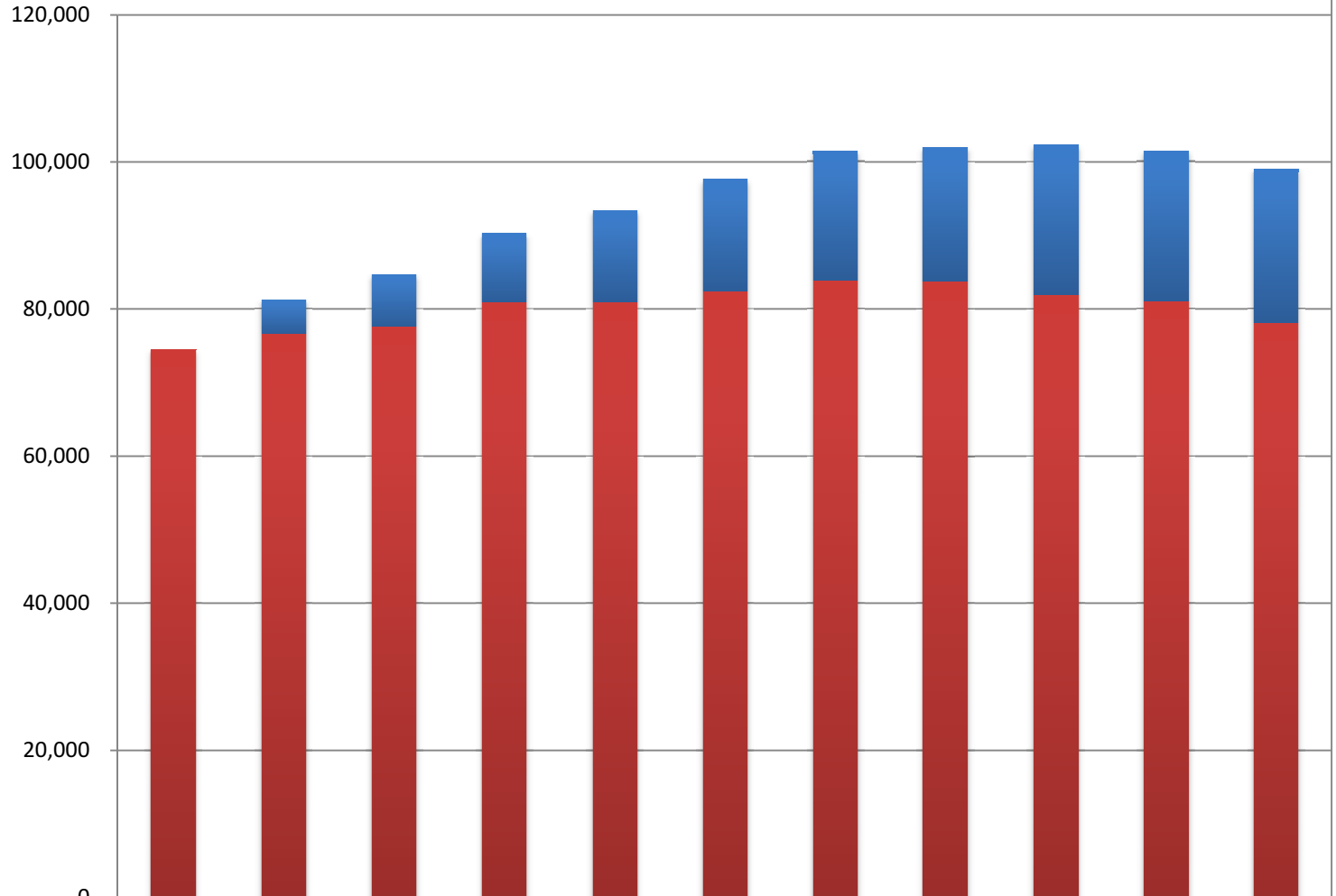
In FY11, \$36 million of Federal Receipt authority was added to the **Alaska Housing Finance Corporation's (AHFC)** grant line to reflect the Federal Housing Assistance Payments under the Section 8 Program.

	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
Grants, Benefits	830.0	930.0	885.0	36,830.0	32,800.0	32,800.0	33,800.0	33,800.0	33,800.0	35,800.0	35,900.0
Capital Outlay	400.3	407.4	489.8	579.8	331.0	396.0	455.0	446.0	468.0	540.9	452.9
Commodities	2,386.2	2,611.5	2,502.0	2,593.7	2,548.5	2,579.9	2,824.7	2,739.5	2,702.5	2,681.2	2,594.8
Services	157,183.7	182,455.3	160,407.4	170,783.1	177,849.1	188,661.9	208,040.9	234,770.2	257,648.4	254,993.6	235,718.4
Travel	1,618.1	1,891.2	2,046.9	2,097.8	2,170.3	2,210.5	2,330.8	2,215.9	2,256.8	1,946.8	1,732.8
Personal Services	74,532.7	81,357.8	84,811.9	90,343.9	93,506.9	97,744.4	101,513.5	102,079.3	102,417.4	101,542.7	99,163.8

## Department of Revenue

### Salary Adjustment Increases and Personal Services Costs

(All Funds)  
(\$ Thousands)



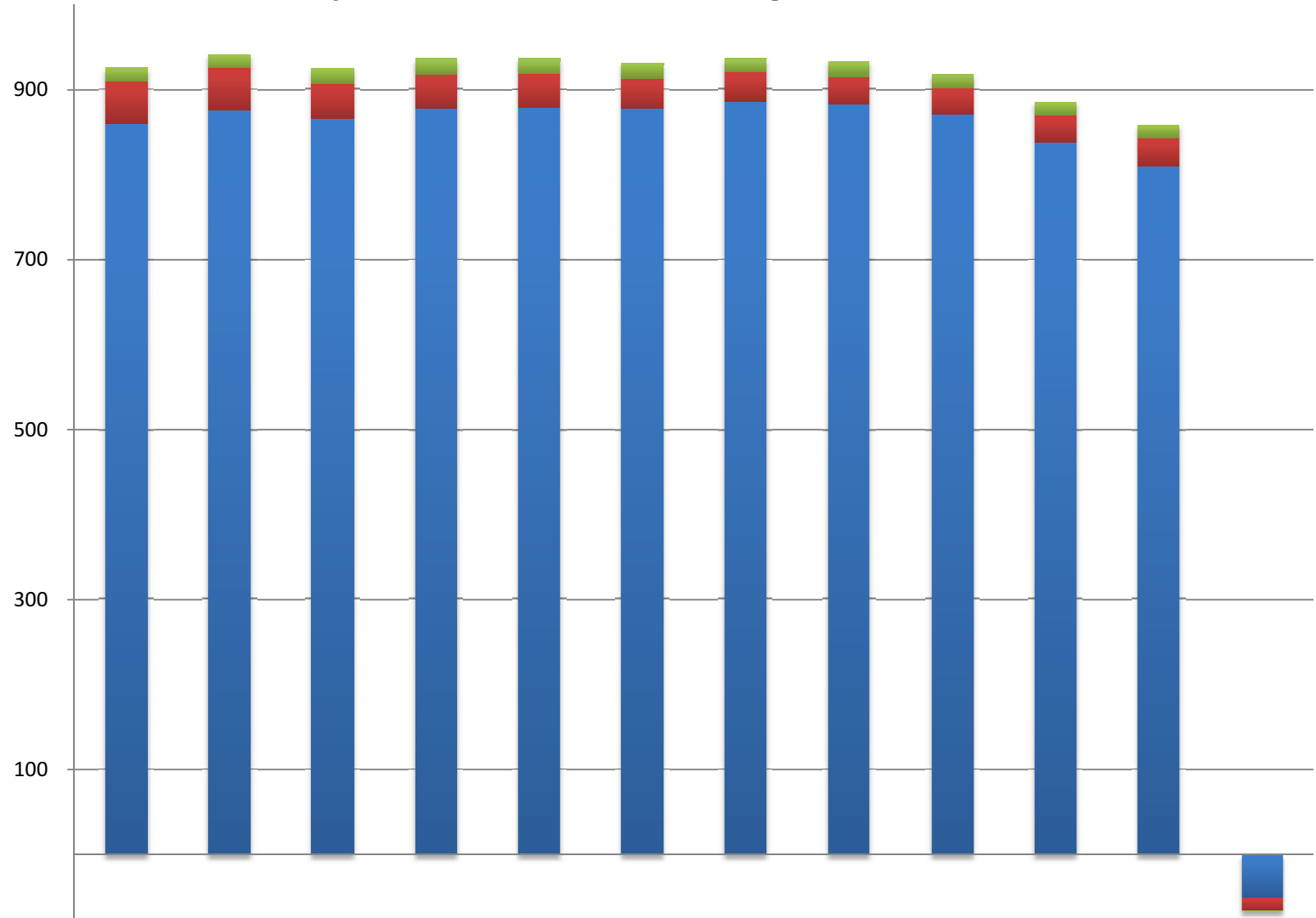
Personal Services increased by \$24.6 million from FY08 to FY18 Governor's Request -- an increase of 33%.

The change consists of a \$21 million increase for contractual salary/ benefit adjustments and a \$3.6 million increase in non-contractual personal services costs.

	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 Gov
■ Cumulative Salary/Benefit Adjustments	-	4,836.4	7,267.7	9,438.6	12,561.6	15,421.5	17,661.8	18,315.4	20,529.6	20,464.2	21,036.2
■ Personal Svcs less Salary/Benefits	74,532.7	76,521.4	77,544.2	80,905.3	80,945.3	82,322.9	83,851.7	83,763.9	81,887.8	81,078.5	78,127.6

\* Changes in the personal services line from FY08 to FY18 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions.

## Department of Revenue Budgeted Positions



(100)

	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov	08 to FY18 Gov
■ Temporary	17.0	17.0	18.0	20.0	20.0	19.0	17.0	19.0	17.0	17.0	16.0	(1.0)
■ Perm Part Time	49.0	50.0	41.0	40.0	40.0	36.0	34.0	32.0	32.0	31.0	33.0	(16.0)
■ Perm Full Time	860.0	875.0	866.0	877.0	878.0	877.0	886.0	883.0	870.0	838.0	810.0	(50.0)

# Appropriations within the Department of Revenue (GF Only) (\$ Thousands)

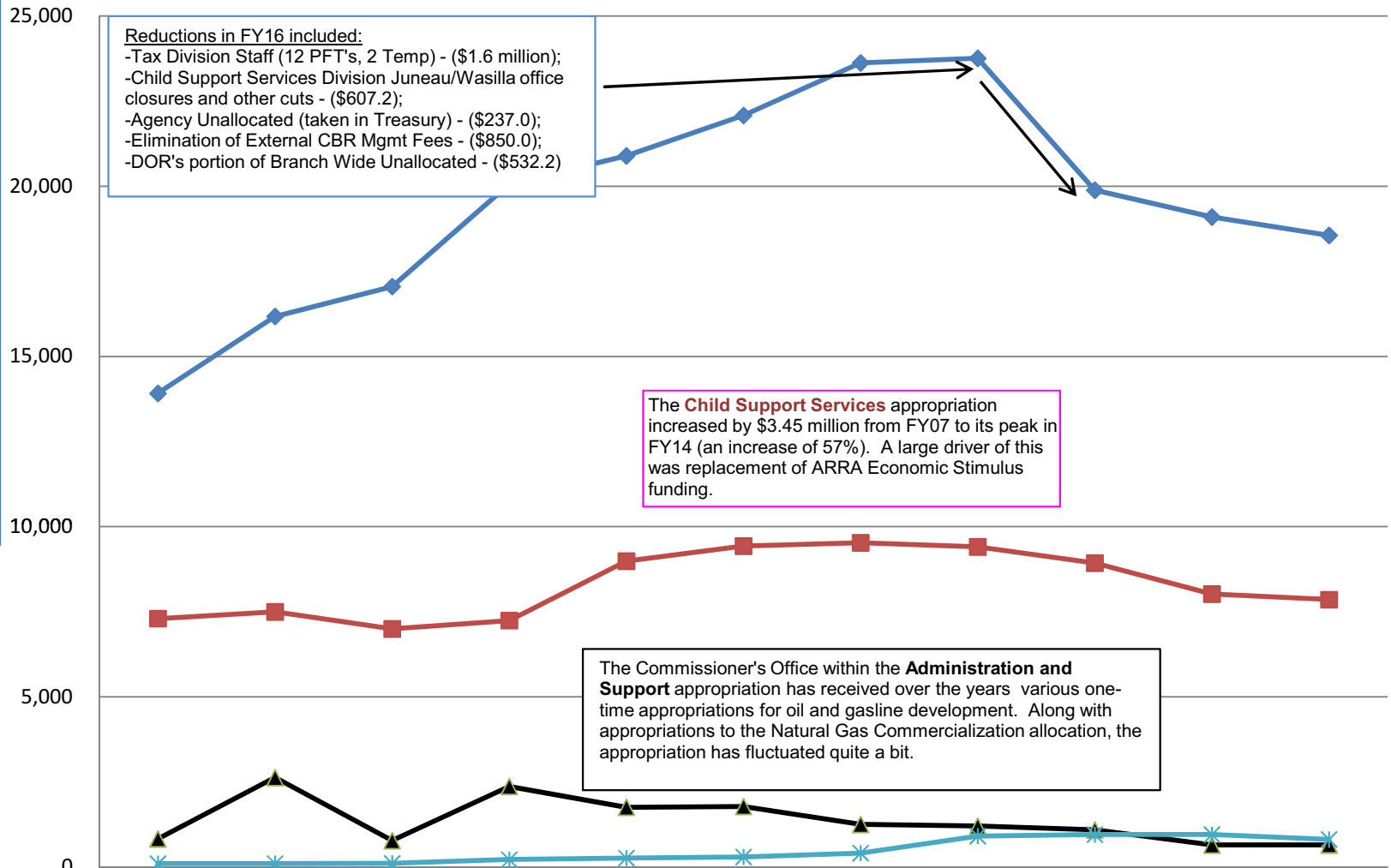
The **Taxation and Treasury** appropriation increased \$12.5 million from FY08 to its peak in FY15 (an increase of 55%). Significant reductions were made in FY16 totaling \$3.9 million (see box to right).

Significant increases FY08-15 include:  
 FY09/10 Audit Masters Positions- \$800.0;  
 FY11 Commercial Analysts Positions- \$400.0;  
 FY11 CBR Mgmt Fees Changed to GF -\$2.1 million; FY12-14 Additional CBR Mgmt Fees \$1.1 million;  
 FY14 Audit Master/O&G Auditor- \$279.0;  
 FY14 Film Office Positions- \$198.0;  
 FY15 SB138 (Gas Pipeline) and HB306 (Indirect Costs Report)- \$1.2 million

**Reductions in FY16 included:**  
 -Tax Division Staff (12 PFT's, 2 Temp) - (\$1.6 million);  
 -Child Support Services Division Juneau/Wasilla office closures and other cuts - (\$607.2);  
 -Agency Unallocated (taken in Treasury) - (\$237.0);  
 -Elimination of External CBR Mgmt Fees - (\$850.0);  
 -DOR's portion of Branch Wide Unallocated - (\$532.2)

The **Child Support Services** appropriation increased by \$3.45 million from FY07 to its peak in FY14 (an increase of 57%). A large driver of this was replacement of ARRA Economic Stimulus funding.

The Commissioner's Office within the **Administration and Support** appropriation has received over the years various one-time appropriations for oil and gasoline development. Along with appropriations to the Natural Gas Commercialization allocation, the appropriation has fluctuated quite a bit.

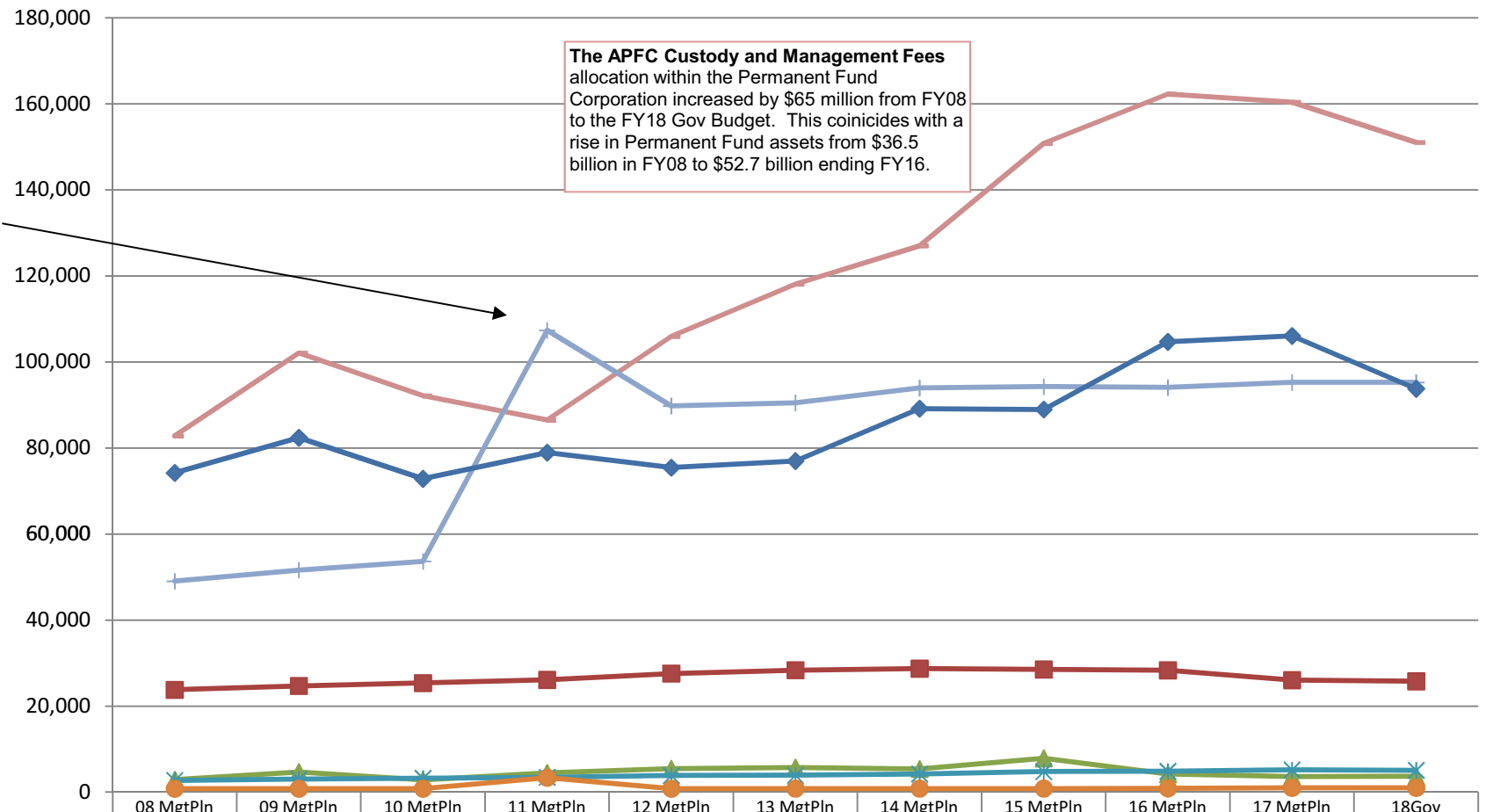


	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
◆ Taxation and Treasury	13,916.0	16,177.1	17,055.4	20,061.6	20,894.1	22,081.8	23,627.6	23,759.6	19,887.6	19,100.6	18,559.7
■ Child Support Services	7,300.4	7,497.5	7,000.1	7,243.0	8,989.8	9,432.4	9,528.4	9,407.7	8,931.7	8,021.2	7,857.8
▲ Administration and Support	828.8	2,629.1	778.2	2,369.6	1,758.3	1,781.4	1,253.8	1,203.2	1,093.3	647.8	653.1
* Mental Health Trust Authority	103.4	107.0	110.1	220.9	265.9	298.8	410.9	911.5	954.2	954.2	813.3

## Appropriations within the Department of Revenue (All Funds) (\$ Thousands)

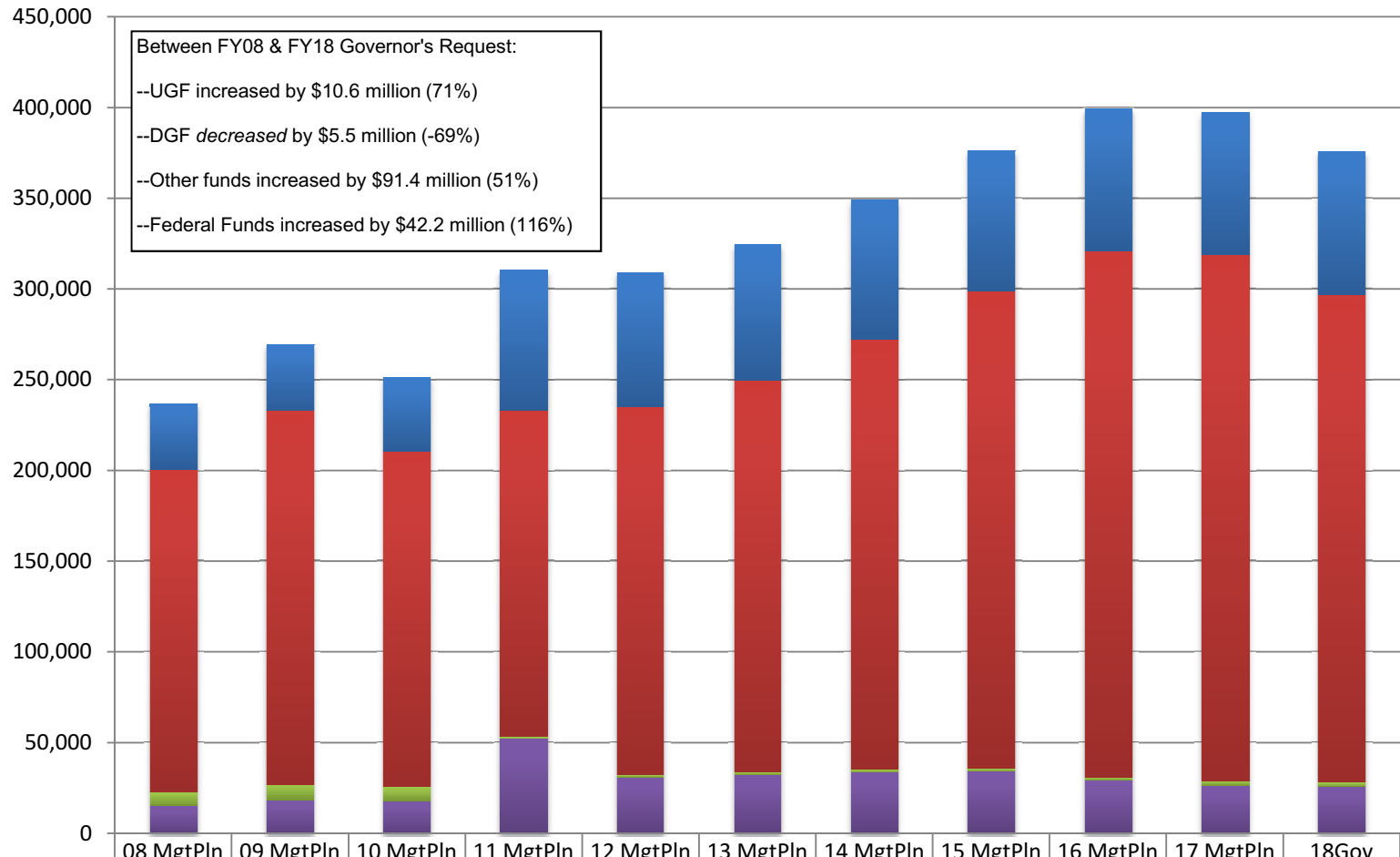
From FY10 to FY11 AHFC's authorization increased by \$38.1 million. \$36 million in Federal Receipt authority was added to the budget to reflect Federal Housing Assistance Payments under the Section 8 Program in the budget.

The APFC Custody and Management Fees allocation within the Permanent Fund Corporation increased by \$65 million from FY08 to the FY18 Gov Budget. This coincides with a rise in Permanent Fund assets from \$36.5 billion in FY08 to \$52.7 billion ending FY16.



	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
AK Permanent Fund Corporation	82,793.2	102,063.1	92,122.1	86,482.7	105,939.0	118,086.1	126,995.2	150,806.9	162,254.8	160,359.4	151,023.6
AK Housing Finance Corporation	49,038.3	51,628.5	53,646.2	107,342.4	89,782.3	90,483.8	93,963.5	94,256.3	94,075.7	95,239.9	95,238.9
Taxation and Treasury	74,200.5	82,392.1	72,831.2	78,948.2	75,432.9	76,985.1	89,154.2	88,953.9	104,694.3	106,061.3	93,779.1
Child Support Services	23,795.3	24,700.0	25,370.8	26,092.6	27,574.9	28,361.8	28,711.9	28,542.1	28,321.0	26,063.1	25,769.6
Administration and Support	2,879.8	4,695.1	2,824.3	4,445.0	5,463.8	5,715.0	5,414.7	7,862.4	4,192.8	3,605.3	3,667.7
Mental Health Trust Authority	2,740.4	3,043.1	3,208.2	3,460.5	3,859.0	3,922.4	4,230.2	4,783.5	4,854.8	5,171.4	5,077.5
Municipal Bond Bank Authority	825.9	826.0	828.1	3,361.4	834.0	838.5	845.2	845.8	899.7	1,004.8	1,006.3

## Department of Revenue Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

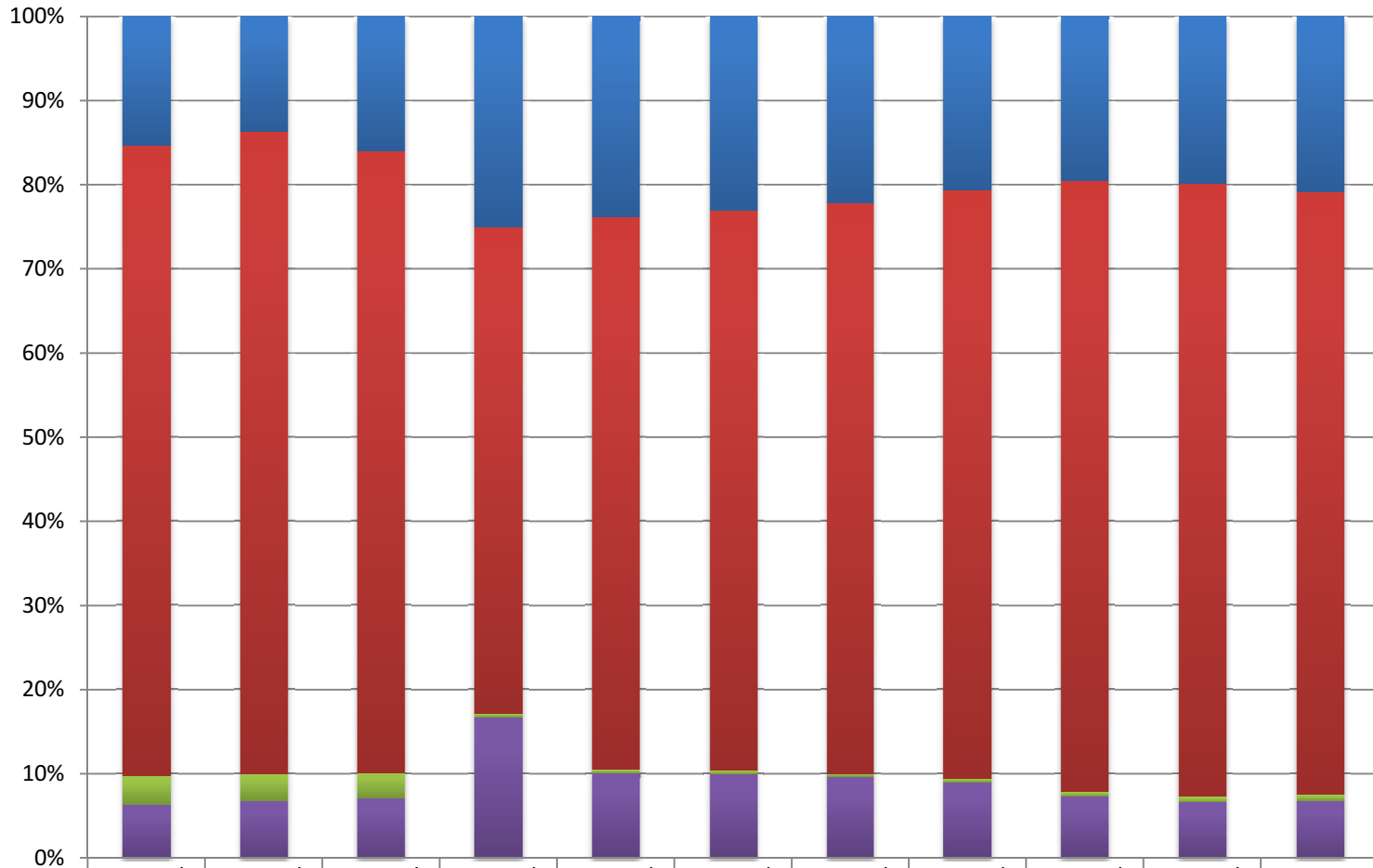


	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
<b>Federal Receipts (Fed)</b>	36,479.4	37,214.4	40,349.1	77,748.5	73,935.2	74,884.2	77,542.3	77,584.4	78,130.6	78,786.9	78,665.5
<b>Other State Funds (Other)</b>	177,645.4	205,722.8	185,538.0	179,632.2	203,042.6	215,914.1	236,951.9	263,184.5	290,295.7	289,994.5	269,013.3
<b>Designated General (DGF)</b>	7,977.8	8,385.0	7,437.1	1,151.2	1,185.7	1,285.2	1,384.6	1,450.6	1,883.8	2,622.2	2,483.5
<b>Unrestricted General (UGF)</b>	14,848.4	18,331.0	17,818.8	51,912.8	31,042.3	32,309.2	33,436.1	33,831.4	28,983.0	26,101.6	25,400.4

## Department of Revenue

### Percent of the Total Department's Budget by Fund Group

(All Funds)  
(\$ Thousands)



The percentage of general funds (UGF & DGF) in the department's budget was 9.6% in FY08 and is 7.4% in the FY18 Governor's Request.

	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
<span style="color: blue;">■</span> Federal Receipts (Fed)	36,479.4	37,214.4	40,349.1	77,748.5	73,935.2	74,884.2	77,542.3	77,584.4	78,130.6	78,786.9	78,665.5
<span style="color: red;">■</span> Other State Funds (Other)	177,645.4	205,722.8	185,538.0	179,632.2	203,042.6	215,914.1	236,951.9	263,184.5	290,295.7	289,994.5	269,013.3
<span style="color: green;">■</span> Designated General (DGF)	7,977.8	8,385.0	7,437.1	1,151.2	1,185.7	1,285.2	1,384.6	1,450.6	1,883.8	2,622.2	2,483.5
<span style="color: purple;">■</span> Unrestricted General (UGF)	14,848.4	18,331.0	17,818.8	51,912.8	31,042.3	32,309.2	33,436.1	33,831.4	28,983.0	26,101.6	25,400.4